



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

GA WEST MUNICIPAL ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

Ga West Municipal Assembly which was created under L.I 2313 lies within latitude 5°48' North 5°39' North and longitude 0°12' West and 0°22' West. It is about 25km west of Accra. It occupies a land area of approximately 145.4 sq km with about 72 communities.

1.2 POPULATION STRUCTURE

According to the 2010 National Population and Housing Census, the population of Ga West Municipality was estimated at 219,788 of which 49.0 percent are males while 51.0 percent are females. The age distribution of the population reveals that the population peaked at age group 0-4 years (12.7%), followed by 25-29 years age group (11.1%), after which the population tapers from age group 30-34 onwards.

2. VISION

To become one of the most effective and efficient Municipal Assemblies that serves its Citizens in the environment that promotes the development.

3. MISSION

To improve upon the quality of life of the people within the Assembly's jurisdiction through equitable provision of services and infrastructure for the total development of the Municipality, within the context of Good Governance.

4. GOALS

The Goal of the Assembly is to Address the imbalances and re-stabilize the Municipal economy so as to have a sustained accelerated shared growth and accelerated poverty reduction towards achieving the Sustainable Development Goals. Specifically; to Build an inclusive industrialised and resilient economy, create

an equitable, healthy and disciplined society, build safe and well planned communities while protecting the natural environment, Build effective efficient and dynamic institutions.

5. CORE FUNCTIONS

The Ga West Municipal Assembly is responsible for the overall development of the Municipal through the formulation, preparation, and implementation and monitoring of developmental plans, programs and projects.

- Prepare and submit approved Developmental Plans and Budget to NDPC and Ministry of Finance.
- Formulate, plan and execute programmes and strategies for effective mobilization of resources to meet development in the Municipality.
- Implement Government projects and programmes in the municipal level.
- Maintain peace and security.
- Improve on waste management systems
- Fix rates, issue building permit and undertake revenue mobilization exercise
- Approve planning schemes layouts.

6. DISTRICT ECONOMY

a. AGRICULTURE

Agriculture supports about 45% of the economically active population in the Municipality, either directly or indirectly. This is through crop farming, animal rearing, fisheries, distribution of agricultural produce, sale of farming inputs, processing and provision of services to the sector. About 97% of the farmers are small scale holders with 3% being large scale holders.

b. MARKET CENTER

There are markets located at, Amasaman and Medie. Even though there are ready markets available for farm produce, crop farmers especially do not control the pricing of their goods.

c. ROAD NETWORK

A large proportion of the road networks are unpaved . The road conditions are as follows: 13% good; 21% fair; and 66% poor.

d. EDUCATION

A major characteristics of the education sector in Ga West Municipality is similar to the nation as a whole, this is where there are significant numbers of private educational institutions operating alongside the public institutions. Available statistics show that, tere are a total of 445 schools in the municipality, this consist of 239 private institutions and 206 public institutions in the various levels of education.

e. HEALTH

There are Thirty- one (31) health facilities in the municipality. This comprises of thirteen (13) public and eighteen 18 private health facilities with details as follows, one (1) government Hospital, five (5) private hospitals, one (1) Government health centre, five (5) Government community clinic, five (5) Community Based Health Planning (CHPS) compounds, two (2) Private Clinics and five (5) Maternity Homes.

f. WATER AND SANITATION

Sanitation coverage in the municipality is 37% which indicates that a number of people have access to some type of sanitation facilities either public or private

but in the inception of Greater Accra Metropolitan Area (GAMA) Sanitation Project promoting house hold toilet in the Municipality it is likely that the percentage coverage will significantly increase by the end of the planning period.

g. ENERGY

All communities within the Ga West Municipality have electricity with connections to the National grid.

7. KEY ACHIEVEMENTS IN 2019

- Construction of CHPS compound at Ayikai Dablo.
- Construction of Polyclinic at Oduman
- There is an ongoing construction of drains on the Abehenease-Amomoley, Abehenease-Opah-Sarpeiman-Kporbikorpe road.
- Construction of 6-unit classroom block with office, store and staff common room at Adjen Kotoku.
- Continuation and completion of 3-unit classroom block with office and store at Korleman.
- Facilitated the connection of potable water supply to various communities.

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rates	591,500.00	218,656.66	594,000.00	349,566.44	553,000.00	123,330.00	22.30
Fees	684,300.00	557,564.86	1,191,800.00	456,556.00	431,000.00	196,317.77	45.55
Fines	1,550,000.00	1,049,133.00	1,548,000.00	593,179.40	427,000.00	15,790.00	36.69
Licenses	1,521,131.00	1,323,512.94	3,603,831.00	3,298,033.42	3,763,000.00	1,837,598.31	48.83
Rent	4,000.00	110.00	5,000.00	14,950.00	15,000.00	12,625.00	84.16
Miscellaneous	133,320.76	227,219.63	5,000.00	224,624.00	70,000.00	38,028.34	55.61
Total	7,079,251.76	5,680,023.67	6,947,631.00	4,936,909.87	5,259,000.00	2,223,689.42	42.28

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% performance at July,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	7,079,251.76	5,680,023.67	6,947,631.00	4,936,909.86	5,259,000.00	2,223,689.42	42.30
Compensation transfer	3,061,843.79	2,421,000.32	4,667,274.07	4,536,638.46	4,000,000.00	3,352,491.82	83.80
Goods and Services transfer	59,065.42	90,186.32	154,503.40	145,354.69	150,010.47	63,754.17	42.50
Assets Transfer	0.00	0.00	280,000.00	52,670.21	-	-	-
DACF	3,536,000.00	1,681,507.86	4,820,928.00	2,511,626.34	4,200,000.00	1,510,929.31	36.00
DDF	650,000.00	0.00	523,035.00	562,322.00	500,000.00	734,093.97	146.80
UDG	3,000,000.00	1,618,433.63	170,000.00	341,384.64	-	-	-
Others (specify)	11,300,323.03	11,022,857.50	2,845,015.00	36,727.60	3,557,577.00	162,170.42	4.55
TOTAL	28,686,484.00	18,821,752.30	20,408,387.30	13,123,633.81	17,666,587.47	8,047,129.11	45.55

b. EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2017		2018		2019		% age Performance (as at July 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	3,896,746.00	905,927.34	6,003,010.32	6,136,407.06	4,811,831.24	3,863,470.05	80.29
Goods and Services	3,433,328.00	2,976,435.73	4,623,779.98	3,197,819.81	5,208,054.90	2,096,840.43	40.26
Assets	14,595,456.56	14,576,636.14	9,781,597.00	5,436,696.60	7,646,701.33	1,236,360.49	16.17
Total	22,966,530.50	19,444,279.93	20,408,387.30	14,770,923.47	17,666,587.47	7,196,670.97	40.74

1. NMTDF POLICY OBJECTIVES SDGs

- ✚ Ensure improved fiscal performance and sustainability
- ✚ Enhance inclusive and equitable access to, and participation in education at all levels
- ✚ Enhance access to improve and reliable environmental sanitation services
- ✚ Ensure affordable, equitable, easily accessible and universal health coverage
- ✚ Improve access to safe and reliable water supply service for all
- ✚ Increase agricultural production efficiency and yield
- ✚ Improve efficiency and competitiveness of SMEs
- ✚ Promote a sustainable, spatially integrated, balanced and orderly development of human settlements.
- ✚ Promote effective disaster prevention and mitigation

2. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year 2017	Value 2017	Year 2019	Value 2019	Year 2020	Value 2020
Community members well informed of Assembly's policy	Attendance at town hall & stakeholder and durbars		1600		1600		2000
Percentage increase in IGF	% increase		10				15
% of IGF for Capital Expenditure	% increase		25		20		25
Coverage of planting for Food and jobs programme	A. Number of beneficiary farmers		86		85		120
	B. Number of extension officers		25		19		40
	C. Number of jobs created		100		85		140
Accessibility to Quality water	% increase in water coverage (Rural/Urban)		10		20		30
Reclaimed degraded lands	Number of trees planted		500		700		1000
All schools in the Municipality managed	% decreased in teacher absenteeism		30		35		40
Increased enrolment at all levels	% increase in schools constructed		5		5		5
Drainage system improved within the Municipality	Length of drainage in km		176		180		182
Access to healthcare	Number of Hospital/CHP centers		5		10		14
Improved sanitation coverage	A. Number of household toilets constructed		725		2128		3128
	B. % Access to Waste Collection		35		40		60

3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The Assembly intends to realize the 2020 revenue projection of GHc6,000,000.00 for Internally Generated Funds (IGF). This would be mobilised using the under listed strategies:

1. Effective monitoring and evaluation of revenue collections.
2. Set annual target for Technical Departments, Zonal Councils and individual collectors.
3. Embark on public sensitization campaigns to educate rate payers on the need to pay rates.
4. Organize quarterly meetings with revenue collectors to ensure prompt solution of problems encountered by collectors.
5. Effective collaboration with the other related heads of Departments for improved revenue performance.

ACTIVITIES

1. Review previous year's performance.
2. Updating of software.
3. Continue with data collection for BOP / property rate/ Temporal structure
4. Process data with new fee-fixing resolution.
5. Publicity and sensitization on rate payment and revenue mobilization.
6. Print 2020 BOP and property bills on time
7. Capacity building for revenue collectors and all revenue related staffs.
8. Monitor revenue from technical departments.
9. Monitor general revenue collection.
10. Organize quarterly revenue review meetings.
11. Organize mass revenue mobilization exercise.
12. Monitoring and evaluation.

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide administrative support to all departments and stakeholders
- To ensure an effective and sound financial management of the assembly's resources in general, and maximization of revenue collection.
- To manage, co-ordinate human resources management activities and develop the capabilities and competencies of staff of the Assembly
- To develop plan, facilitate the preparation and execution of the Budget of the Assembly and enhance transparency in local resource generation

2. Budget Programme Description

The management and Administration programme is responsible for the provision of support" services, effective and efficient general administration and organization of the Municipal Assembly. It shall manage all sections of the Assembly including Records, Estate, Transport, Logistics and Procurement, Accounts, Stores, Security and Human Resources Management.

The programme also co-ordinates the functions of General administration, Development planning and management, Budgeting and Rating, Statistics and information services generally, and Human Resource Planning and Development of the Assembly.

The programme is also responsible for the sound financial management of the District Assembly's resources.

Under this programme, total staff strength of 71 will carry out the implementation of the sub-programme

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective:

The Administration is to ensure effective and efficient service delivery and provide technical services for all work related activities, enhance stakeholders' participation in Local governance through information dissemination on the Assembly's Policies, Programme and Projects and strengthen the sub-structures of the Assembly.

The Internal Audit Unit is to provide independent, objective assurance and consulting services designed to add value, improve the organization's operation as well as bringing a systematic disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes.

The Estate unit is to undertake routine maintenance works and keep record of assets.

The transport unit is to ensure efficient and effective management of all official vehicles

The procurement unit undertakes efficient procurement and management of goods, service and works to ensure value for money. The Public Relations office is to roll out effective Public Relation plan.

2. Budget Sub-Programme Description

The Sub programme seeks to develop, promote, manage and decision making with respect to Transparency and Accountability, through Meeting, Inspection, Monitory and Evaluation.

The organizational units are Administration, Transport, Public Relation, Audit, Estate and Procurement.

The sub programme is funded by **IGF, DACF, UDG and Donor support** and the beneficiaries are the Citizenry or the General public.

The Staff strength of Forty-Six (46) will implement the sub programme.
The key challenges are inadequate logistics, delays in assessing funds to organize programme.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the GWMA measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the GWMA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget year 2020	Indicative year 2021	Indicative year 2022	Indicative year 2023
Statutory meetings organised	No. of statutory meetings	60	64	72	72	72	72
HRMIS database developed	Monthly reports submitted	12	12	12	12	12	12
Assembly Composite Budget and Annual Action plan Approved	Date of approval	30 th September 2017	30 th September 2018	30 th September 2019	30 th September 2020	30 th September 2021	30 th September 2022
Monthly financial reports prepared and submitted	No of Reports	12	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organization of all statutory meetings	Installation of Records Management system.
Handling of correspondence	Construction of 2-storey 2-bedroom semi-detached staff quarters
Provision of logistics to all four Zonal Councils annually	Renovation of GWMA building and offices
Repairs and Maintenance	
Conduct audit assignment	
Monitoring and Evaluation	
Compilation of reports and records management	
Routine maintenance of official vehicles	
Quarterly updates of procurement plan	
Preparation of Tender document	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance

1. Budget Sub-Programme Objective:

To ensure an effective mobilization and prudent management of the Assembly financial resources.

2. Budget Sub-Programme Description

The sub-programme is to prepare, analyze and submit all financial returns/ records as required by laws and undertake revenue mobilization activities. It is to be delivered by updating and ensuring maintaining of the software and mobilizing Revenue. The organizational units involved include Budget, Revenue, M.I.S, and Human Resource. The sub-programme is to be funded by Internally Generated Fund.

The beneficiaries are Regional Coordinating Council, Ministry of Local Government, Controller and Accountant General's Department, Auditor General, Assembly Members. A total of 47 officers will undertake this sub-programme.

The challenges are Boundary disputes, inadequate Public sensitization and education in the communities, the delay in the provision of resources to undertake activities, Recalcitrant Rate Payers refusing to pay their rates, Administrative delays and bureaucracy involved in approving activities budgets.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the GWMA's measure the performance of this sub-programme.

Main Outputs	Outputs Indicator	Past Year's		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Monthly financial reports prepared and submitted	No. of reports	12	12	12	12	12
Finance and revenue staff trained	No. of schedule and revenue officers trained	26	24	30	30	30
Proper financial records kept	No. of valued books procured	5300	8100	8700	9500	9800
Internally generated fund increased	% increase	20	40	60	70	80

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Undertake all treasury functions/activities	
Undertake revenue mobilisation exercises	
Preparation and submission of monthly, quarterly and annual reports	
Organise capacity building for staff	
Undertake monitoring tasks	
Procure value books	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective:

To manage and develop the capabilities and competencies of staffs and coordinate all human resource management activities of the Assembly to efficiently deliver public services

2. Budget Sub-Programme Description

The human resource management sub-programme seeks to build staff strength and record well-kept for better HR Planning. Though four (4) staffs are involved in the implementation of the sub-programme, it draws on effective collaboration of all departments/units of the assembly. The beneficiaries of this sub-programme are the staff of the Assembly. The sub-programme is funded mainly from IGF, DDF, DACF and Donor funding. Inadequate cooperation from heads of department and staff as well as late release of funds are the key challenges for the sub-programme.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the GWMA's measure the performance of this sub-programme.

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2020
Improved Performance for Service Delivery	No. of staff appraised	235	202	230	230	230
Capacity building	No. of staff trained	35	65	65	65	65
Auxiliary staff recruited	No. of staff recruited	8	12	5	5	5
HRMIS database developed	Monthly reports submitted	12	12	12	12	12
Staff postings	No. of officers Assumed Duty	14	15	18	15	15
Staff monthly validation	No. of staff salary paid	223	232	179	179	179

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Distribution of staff appraisal form	
Workshops and seminars	
Job interviews	
Update and backups of HRMIS	
Generate report on the state of recruitment and career development.	
Sensitisation of Heads of department	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting and Monitoring and Evaluation

1. Budget Sub-Programme Objective

To enhance transparency in local resource (revenue) generation
To facilitate the preparation and execution of the Budget of the Assembly

2. Budget Sub-Programme Description

The sub-programme ensures harmonizing of departmental/units development plans and budgets of the Assembly, seeks to improve the general welfare and standard of living of people within the municipality, monitor programmes and projects as a measure to ensure economic utilization of budgetary resources through convening of meetings.

The collaborators of the sub-programme include all the 13 departments/units, Non-governmental Organizations, Civil Society Organizations and the general public. The sources of funding are Internally Generated Fund, District Assembly Common Fund and Donor Funds. The sub programme is geared towards the improvement of lives of the general populace, Assembly members, and staff of the Assembly. Eleven (11) officers will undertake this sub-programme.

The challenge is the difficulty in having all heads of department to co-operate and participate fully in its activities.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the GWMA measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the GWMA estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Fee-fixing resolution approved	Date of approval by	30 th October 2017	27 th October 2018	31 st October 2019	30 th October 2020	30 th October 2021
Business Operating and Property rate bills printed	Date for printing	31 st March 2017	31 st May 2018	December 2019	December 2020	December 2021
Assembly Composite Budget Approved	Date of approval	30 th September 2017	30 th September 2018	30 th September 2019	30 th September 2020	30 th September 2021
Assembly Composite Budget Utilised	% of budget utilisation	70	90	80	90	100
Medium term development plan prepared	Medium Term Development Plan prepared by	-	-	January 2019	-	-
Annual action plan of the Assembly prepared	Annual Action Plan prepared by	January	January	January	January	January

Report prepared on identified challenges and recommendation for a successful implementation of developmental plans and issues	Report prepared on identified challenges and recommendation of developmental plans and issues by	March June September December	March June September December	March June September December	March June September December	March June September December
Reports prepared on challenges and way forward of various projects and programs (GAMA, SPEFA)	No. of quarterly Reports prepared and submitted	4	4	4	4	4
Annual progress	Annual progress reported prepared and submitted	February	February	February	February	February
Progress reports prepared and submitted	No. of quarterly progress report prepared and submitted by	4	4	4	4	4
Reports prepared and submitted on various Gender and HIV/AIDS issues and programs	No. of reports prepared and submitted	4	4	4	4	4
Monitoring reports prepared and submitted	Periodic monitoring reports prepared and submitted by	April July October, January	April July October, January	April July October, January	April July October, January	April July October, January

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Data Collection	
Meetings/ Conferences/ Workshops	
Monitoring and Evaluation	
Printing, sorting and distribution of bills	
Preparation and Gazetting of Fee fixing resolution	
Preparation of warrants	
Preparation of Medium Term Development Plan	
Preparation of submission of progress reports	
Preparation of Budget	
Preparation of Annual Action Plan	
Co-ordination of various activities of NGO's	
Coordination and compilation of reports on various programs and projects	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives:

The Education Department assists in the formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines

The Health Directorate improves efficiency in governance and management of the health system and improves the quality of health service delivery including mental health services

The Environmental Health Unit exist to maintain clean, safe and pleasant physical and natural environment in all human settlements and promote social and economic well-being of all sections of the population

The Social Development Department shall assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy

2. Budget Programme Description

The programme is to focus on effective service delivery to the citizenry within the municipality and implement the policies on the programme within the framework of national guidelines. The components are the education, health, environmental health, birth and death and social service and community development departments.

These are intended to improve upon the services rendered to the citizenry as well as enhancing informed decision made in the Assembly. The main beneficiaries are the populace of Ga West Municipal Assembly.

The funding for this programme comes from the GOG, DACF, IGF and Donor Funds.

Under this programme, a staff strength of more than 1000 will carry out the implementation of the sub-programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth & Sports and Library Service

1. Budget Sub-Programme Objectives

To improve quality of teaching and learning achievements at all levels

To improve equity in access and participation in education and training at all levels.

To bridge gender gap in access to education.

To mainstream issues of population, family life education, gender health, HIV/AIDS/STIS, fire and road safety, civic responsibility and environment in the school curriculum

2. Budget Sub-Programme Description

The sub-programme seeks to increase equitable access to and participation in education at all levels through the conduct of regular inspection/ monitoring, ensuring proper functioning of SMCs/PTAs, organising workshops and management training and the construction of school blocks.

The units involved are statistical and planning unit, HRM unit, the GWMA Administration, the district health service. The sub-programme is funded by GETFUND, DACF, IGF and Donor funds. The beneficiaries are the populace of the Ga West Municipality.

The staff strength to implement the sub-programme is 300. The key challenges are inadequate funds, vehicles to enhance monitoring and inspections, some teachers not committed and furniture and fittings

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the GWMA's measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the GWMA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Management of Education Service Delivery improved	No. of sensitization workshops for Annual school census Exercise organized	3	3	3	3	3
	No. of termly payroll audit in Basic schools conducted to streamline staffing	3	3	3	3	3
Equity of Access to and participation in Education and Training at all levels Improved	Organized my first day at school at a number of schools in the municipality	4	5	5	3	4
	Organized Independence Day celebration for both private and public basic and senior High Schools	40	40	40	40	40
	No. of Best Teacher Award Scheme implemented	12	12	12	12	12

Improved Quality of Teaching and learning Achievements	No. of stakeholders participate in educational Review Meetings	0	100	100	100	100
	Organized Sports and cultural festivals at all levels	3	3	3	3	3
	Conducted 4 mock exams for all public JHS pupils	4	3	4	4	4
Science, Mathematics, Technology and ICT Education at all levels Promoted	Organized STME Clinics and Science Fair Annually	50	25	50	50	50
Gender Friendly sanitation facilities in basic Schools provided	No. of basic schools provided with Gender Friendly sanitation facilities	10	10	10	10	10
Bridged gender gaps in Access in Education	Periodic sensitization workshop for girls organized	Annually	Annually	Annually	Annually	Annually

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organize Municipal Education Annual Review	Construction of 6 unit classroom block with office and store at Kuntunse
Organize Sports and Culture Festivals.	Construction of 3 unit classroom block with office and store at Ga Odumase
Implement Best Teacher Award Scheme	rehabilitation of 4 pre-school within the municipality
Organize my first day at School	Construction of 2 no. pre-school classroom at Medie. Fise, Samsam
Organize independence day Celebration	construction of 3 unit classroom block with office and store at Mphenuasem
Organize STME Clinics and Science Fair Annually	construction of 6 unit classromm block with office at Kotoku
Conduct Mock Examination	renovation 4 unit classroom block at Ayikai-Doblo
Undertake inspections and monitoring	Conctruction of 3- units classroom block with office and store at Afuaman

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Service and Management

1. Budget Sub-Programme Objective:

To bridge the equity gaps in geographical access to health services

To ensure sustainable financing for healthcare delivery and financial protection for the poor

To improve efficiency in governance and management of the health system

To improve quality of health services delivery including mental health services

To intensify the prevention and control of non-communicable diseases.

2. Budget Sub-Programme Description

The sub-programme seeks to improve the health status of the community members through preventive way (home visits, outreaches), health promotion (community education), rehabilitation and clinicals (treatment of ailments-OPD, in patients).

The units involved include Municipal Hospital, Health centres and CHPS compounds, CHPS Zones and YEA. The Sub-programme is funded by IGF, GOG, NGOs (World Vision, Systems for health projects) and programmes (NACP, NMCP, NTP, MCHNPS).

The beneficiaries are the community members. 523 officers will undertake the sub-programme. The challenges faced include

- Late release of funds for programmes

- Inadequate funds for outreach services
- High indebtedness of NHIS to facilities
- Lack of laboratory services in 60% of the health centres
- Inadequate spaces for service delivery in all the facilities
- Inadequate numbers of critical staff in facilities esp. smaller facilities

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the GWMA measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the GWMA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Planned Outreaches	% outreaches organized	100	100	100	100	100
Planned Home visits	% home visits organized	100	100	100	100	100
Planned IE&C	% IE&C organized	100	100	100	100	100
Quarterly Monitoring Visits conducted	% monitoring visits conducted	100	100	100	100	100
Monthly DHMT meetings conducted	% DHMT meetings conducted	100	100	100	100	100
Planned School Health sessions	% School Health Session conducted	95	80	100	100	100
Skilled Deliveries	% Skilled Deliveries	67	70	80	90	90

Penta 3Vaccination administered	% Penta 3	70	80	100	100	100
Admissions	% Bed Occupancy	85	70	90	95	95
OPD Attendance	% OPD per capita	0.80	0.85	0.85	0.85	0.85

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Provide laboratory services in all the health centres and the hospital 3 of the smaller facilities Employ the services of the 'critical' staff for the smaller facilities	Construction of mortuary at Amasaman hospital
Organize home visits	Construction of CHPS compound, Ayikai Doblo
Organize IE&C programmes at both the Community and Facility levels	Response initiative - malaria
Capacity building of staff	
Provide EPI and nutritional services at the outreaches and static points	
Provide OPD services in all the facilities	
Provide Inpatient and delivery services	
Organise quarterly meetings	
Provide ANC services in all the 10 public health facilities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Environmental Health and Sanitation Services

- Budget Sub-Programme Objective:**
To ensure Environmental Sustainability.

- Budget Sub-Programme Description**

The sub-programme seeks to enforce Ga West Municipal Assembly Sanitation Bye- Laws, undertake prompt collection, transportation and disposal of municipal solid waste, engage in public sensitization on environmental health issues, fumigate and bury paupers. These are delivered through provision of services, public education, community and individual participation and enforcement of regulations and legislation. The collaborators are Solid waste service providers, Landfill site operators, Magistrate Court, Circuit Court, Ghana Police Service, FDA, Traditional caterer's association, EPA, GES, SHEP Coordinators.

The sources of funds are IGF, District Assembly Common Fund, Donor Fund. The beneficiaries are Residents, Food and drink handlers, Potential noise makers e.g. churches, mosque, spot owners, Students and school pupil, Urban and Peri-urban Gardeners. The staff strength for the sub-programme is 41.

Key issues are inadequate litter bins for refuse collection and disposal, infrequent lifting of litter bins, inadequate prosecutors to prosecute sanitation cases, inadequate teaching and learning materials to sensitize groups and the general public, apathy on the part of potential noise makers. E.g. churches, mosque, drinking bar operators, cassette sellers

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the GWMA's measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the GWMA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Municipal Solid Waste collected, transported and disposed off	Tonnage of solid waste lifted and disposed off	1,690.1	1,725.7	1,872.0	1,975.3	2000
Municipal Assembly Sanitation Bye-Laws regularly enforced	Number of successful prosecutions	105	152	171	195	200
Training workshop on food safety Provided	Number of training workshop held on food safety	29	32	35	40	43
Public sensitization on noise health effected	Number of public sensitization sessions	20	32	35	40	45

2020 Composite Budget For Ga West Municipal

Sanitary pound provided	Number of stray animals arrested and impounded	103	180	185	205	215
Safe disposal of the dead (pauper)	Number of paupers fumigated and buried	24	25	30	35	38
Monthly National Sanitation Day organised	No. of clean-up exercises organised	12	12	12	12	12
Public and private cemetery registered and regulated	No. of cemeteries registered and regulated	22	23	24	25	27
Communal refuse containers purchased	No. communal refuse containers purchased	-	20	25	28	30
Sanitation coverage under the compound sanitation programme increased	No. of latrines constructed and in use	30,000	50,000	70,000	80,000	90,000

2020 Composite Budget For Ga West Municipal

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Institution and operation of task force to enforce sanitation bye-laws	Construction of 20 seater WC toilet at Akotoshie
Training of solid waste service providers	Construction of 10 No. mechanised borehole
Training of Food and water handlers	Support for Municipal water & sanitation team, Amasaman
Sensitization of the general public on noise health effect.	Construction of Animal Pound
Effective school health inspection	
Registration of public and private cemeteries	
Safe disposal of the dead (Pauper)	
Organisation of National Sanitation Day clean-up exercise	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Births and Death Registration Service

1. Budget Sub-Programme Objective

The main objective is to register all births and deaths occurring in the municipal Assembly.

2. Budget Sub-Programme Description

The department of births and deaths seeks to achieve a hundred per cent coverage on registrations of births, registration of deaths, issuing of burial permits, issuing of birth certificate (infants 0-12 months) within every community in the municipality.

Depending on the nature or activities to be carried out, World Vision and Ghana Statistical Service have been involved such activities include Mass Birth Registration Excercise, Education/ Pre-sensitization, Community Population Register Programme (CPRP).

Funding of programs and activities of the department will be done by the Municipal Assembly but in case of the CPRP above, funding will be done by GSS and Pre-sensitization and mass Birth Registration was done by World Vision Ghana, Ga West ADP.

The activities and programs of the department is for all inhabitants of Ga West irrespective of race or nationality. The department is occupied by solitary staffs who administer every activity within the municipality. There are also six registered volunteers assisting the department and also some community health nurses.

The challenges are not having registration centres in all the communities to track births and deaths rate, Lack of vehicles, lack of office equipment and uncontrolled cemeteries both private and public by Environmental Health Department.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the GWMA's measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the GWMA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Improved data on all births and deaths rate within the municipality	% increased	5	10	10	10	10
Sensitised and educate the community members on the importance of births and deaths registration	No of communities sensitised and educated	4	6	7	8	10

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Communities Sensitization	
Capacity Building of Volunteers	
Mass Birth Registration Exercise	
Education on Death Registration	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Social Welfare and Community Development

1. Budget Sub-Programme Objective:

To develop targeted social interventions for vulnerable and marginalized groups.

To ensure a more effective appreciation of and inclusion of disability issues both within formal decision making processes and in the society at large

To ensure the psychological, social, emotional and physical development of children in all communities especially deprived areas

To strengthen institutions to offer support to ensure social cohesion at all levels of society and enhance the living standard of the members of the communities within the Municipality

To provide professional social welfare services in the Municipality, ensure that statutory responsibilities of the Department of Social Development are carried out in the field of justice administration, child rights promotion and protection and community care.

2. Budget Sub-Programme Description

This sub-programme seeks to integrate the disadvantaged, vulnerable, persons with disabilities and the excluded into mainstream development. This sub-programme will also provide professional social welfare services in the Municipality to ensure that statutory responsibilities of the Department are carried out in the field of justice administration, child rights promotion and protection and community care. This sub-

programme will also undertake the statutory responsibilities in the areas of adult education, adult literacy, home science extension and extension services.

The main organizational units involved are Department of Social Development, Department of Community Development, Commission for Human Rights and Administrative Justice, The Domestic Violence, Victims and Support Unit, Ghana Police Service-Amasaman, Ghana Education Service, Ghana Health Service, Amasaman Family Tribunal, BAC, Water and Water, World Vision and Action Aid. This sub programme will be funded by GOG transfers, Common Fund (Disability Fund), UNICEF and IGF allocations from the Assembly. The beneficiaries of the programme will be the disadvantaged, vulnerable, the excluded, aged, women and children, women groups, persons with disabilities, juveniles within the Municipality and the general public.

Under this sub- programme, total staff strength of 23 will carry out the implementation of the sub-programme.

The main challenges facing this sub-programme are inadequacy of funds, difficulty in coordination, community members not willing to contribute towards demonstration, difficulty in community mobilization, and difficulty in getting members for meetings due to urbanization and lack of motivation for staff.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the GWMAs measure the performance of this sub-programme.

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
comprehensive data on all PWD's and other vulnerable groups	Number of Comprehensive data collected on PWD's and other vulnerable groups	500	100	100	100	100
Quarterly Monitoring and evaluation of the operation of Residential Home for Children(Orphanages) and Early Childhood Development Centre's (ECDC) monitored	Number of quarters Residential Homes for Children(Orphanages) and Early Childhood Development Centre's (ECDC) monitored	4	4	4	4	4
Sensitization of communities on Care Reform Initiative	Number communities sensitized on Care Reform Initiative	3	0	10	10	10
LEAP Payments	Number of LEAP Payment undertaken	6	4	6	6	6
Child Protection Case Management and Foster Care	Number of Child Protection Case Management Undertaken	1000	850	1000	1000	1000

Sensitization of communities on Child and Family Welfare Policy	Number of communities sensitized on Child and Family Welfare Policy	20	20	10	10	10
training women in income Generating activities	Number of women trained in income generating activities	600	600	600	600	600
Meetings/ Sitting Allowances of Disability Fund Management Committee (DFMC)	Number of Disability Fund Management Committee meetings held	4	4	4	4	4
Monitoring and supervision on the utilization of the Disability funds	Number of Monitoring and supervision on the utilization of the Disability Fund	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
comprehensive data on all PWD's and other vulnerable groups	
Quarterly Monitoring and evaluation of the operation of Residential Home for Children(Orphanages) and Early Childhood Development Centre's (ECDC)	
Sensitization of communities on Care Reform Initiative	
LEAP Payments	
Child Protection Case Management and Foster Care	
Sensitization of communities on Child and Family Welfare Policy	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

1. Budget Programme Objectives

To improve urban mobility, formulate and implement strategic policies regarding the use of land and ensure compliance of these policies.

To develop, promote, maintain and sustain all landscape beautification areas within the municipality.

To ensure infrastructural development at district levels, cordial working relations and efficient services delivery

2. Budget Programme Description

The programme seeks to focus on infrastructural development and management. The organizational units are Physical Planning, Transport, Urban Roads, Works, EPA and Utility Agencies.

Funding of this programme will be through MP's common fund, Annual Road Fund Allocation, DACF/IGF and Donor Funds. Staff strength of **68** will undertake the sub-programmes.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Development and Management

SUB-PROGRAMME 3.1 Urban Roads and Transport Service

1. Budget Sub-Programme Objective

To formulate and implement policies on transport services within the framework of national policies. This includes;

- ensuring development of a well-planned transport network and properly regulated transportation services at the district level
- developing accurate transport database to enable effective integration of urban and transport development at the district level
- Ensuring effective and efficient transport services delivery and improvement of general mobility of people and goods within the district.
- Developing capacity and technical expertise for transport planning, regulation, safety and transport network development at the district level.

2. Budget Sub-Programme Description

The sub-programme seeks to deliver transportation management solutions that provide safe, effective, efficient, accessible and convenient transportation system through LGS Service Delivery Standards consistent with best consumer satisfaction to enhance the quality of life of the people. This focuses on transport planning and regulation through the Department of Transport to improve upon accessibility and mobility.

Major services delivered by the sub-program include;

- Liaise with other District Assembly Departments and transport regulating Agencies on issues of Transportation;
- Collect data for planning and development of the District's transportation infrastructure;

- Establish and maintain a transport services database including; information on operators, routes, terminals, bus stops and paid car park facilities within the jurisdiction of the Assembly;
- Establish and maintain filing system with detailed information on each individual terminal management and paid parking management contract i.e. proposals, tender documents, contracts, costs, etc.;
- Register and maintain records of classified contractors and consultants in the transport services sector within the District;
- Monitor and report on the condition of traffic signals, road signs and other road furniture to appropriate agency for timely repairs.
- Prioritize planning and regulatory activities, and prepare annual plans and budgets for monitoring, data collection, permitting, and enforcement activities;
- Undertake annual permit renewals and licensing exercises for commercial transport operators;
- Prepare quarterly and annual progress reports; and
- Any other assignment deemed relevant by the District Assembly.
- Staff capacity development

This sub programme is funded from the Assemblies internally generated funds and when granted/implemented will enhance the well-being of the people residing in the District and improve upon revenue generation of the Assembly. Inadequate staffing, inadequate office space, untimely releases and the absence of basic things like wash rooms are among the operational challenges being confronted by the staff of the department.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Training programmes and workshops	Number of Training programmes and workshops organised	-	-	2	3	3
Sensitizations of operators and other major stakeholders/ operators meeting	Number of sensitisations or operators meeting carried out	-	1	2	2	2
Conferences	Number of conferences attended	-	-	2	2	2
Cleaning activities at lorry terminals	Number of clean-ups undertaken	-	-	5	5	5
Procure printed materials & stationery	Number of printed materials and stationery procured	-	-	3	3	3
Carry out enforcement activities of bye-laws	Number of enforcements activities executed	-	2	4	4	4
Procure value books	Number of value books (in terms type)	-	5	5	5	5
Upgrading of lorry terminal	Number of terminals upgraded	-	-	1	2	2

Institute and carry out monitoring schedules at terminals for compliance	Number of monitoring schedules carried	-	4	10	10	10
Manage and update database on transport operations in the municipality	Number of transport operations data base managed and updated	25	42	50	50	50

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Training programmes and workshops	Upgrading of lorry terminal
Sensitizations of operators and other major stakeholders/ operators meeting	
Conferences	
Cleaning activities at lorry terminals	
Procure printed materials & stationery	
Carry out enforcement activities of bye-laws	
Procure value books	
Institute and carry out monitoring schedules at terminals for compliance	
Manage and update database on transport operations in the municipality	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Development and Management

SUB-PROGRAMME 3.2 Physical and Spatial Planning

1. Budget Sub-Programme Objective

The Town and Country Planning unit objective is to formulate broad policies and plans relating to the use and development of lands, prepare, regulatory, structural and detailed plans.

Control and monitor the direct physical development promoted by all developers. Ensure compliance with settlement plans and policies.

The Parks and Gardens Unit aims at developing, promoting, maintaining and sustaining all landscape beautification areas within the municipality

2. Budget Sub-Programme Description

The sub-programme seeks to promote orderly, harmonious and sustainable physical and socio-economic development and horticultural works in Ga West Municipality. The collaborators in the implementing of the sub-programme are Environmental Protection Agency (EPA), Urban Roads, Works, Lands Commission/Title, E. C. G, Ghana Water Company, Land Valuation Board, Hydrological Services, NGO, Educational institutions, Health institutions and the general public

The source of funding is by Internally Generated Fund and GOG allocation. The beneficiaries are Government agencies, private organization, Non-governmental Organizations, groups and individuals. The challenges are lack of certain modern equipment such as geographic positioning system (GPS) set, scanner, plotter as

well as an equipped computer laboratory to carry out tasks swiftly and accurately.
Also inadequate office space and insufficient funds

Total staff strength of 20 officers will carry out the sub-programme.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the GWMA's measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the GWMA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Planning scheme prepared	No. of Planning schemes approved at the statutory planning committee	-	-	2	2	2
Street addressed and properties numbered	Number of street signs post mounted	-	-	50	50	50
Properties numbered	Number of properties numbered	-	-	500	500	500
Statutory meetings convened	Number of meetings organized	-	-	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	-	2	2	2

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Land Use & Spatial Planning	
Street Naming and Property Addressing System	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Development and Management

SUB-PROGRAMME 3.3 Public Works, Rural Housing and Water Management

1. Budget Sub-Programme Objective:

To ensure an integrated and harmonized infrastructural development at the district level

To create synergy among work related activities;

To ensure effective and efficient service delivery (value for money)

To provide technical services for all works related activities (Roads, Buildings, Water, etc.).

2. Budget Sub-Programme Description:

The sub-programme seeks to enforce developmental control activities of the Assembly, undertake inspection of on-going physical projects by providing progress reports, facilitate the construction, repair and maintenance of public roads including feeder roads, and drains along any streets in the major settlements in the district.

The organisations involved are the departments of the Assembly, utility agencies and EPA. The funding sources are DACF, IGF, DDF, UDG, GETFUND, donor funds, MP'S common funds. The beneficiaries are the entire GA West Municipal communities and the general public. The staff strength is 41.

The challenges are inadequate technical staff; untimely release/availability of funds, inadequate logistics for the development control operation, the security of development

control officers on the field is not guaranteed and up on erection of boundary sign post there are still boundaries disputes

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the GWMA's measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the GWMA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget year 2020	Indicative year 2021	Indicative year 2022
Classroom block with Ancillary facilities	Number of classroom with Ancillary facilities constructed	3	-	4	-	-
CHIPS Compound	Number of CHIPS Compound constructed	1	1	-	-	-
Construction of two open market sheds	Number of two open market sheds constructed	1	-	-	-	-
Water and sanitation facilities	Number of water and sanitation facilities constructed	-	4	4	-	-

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Infrastructure Delivery and management/public work, rural housing and management.	Rehabilitation of works department Building and construction of CHIPS Compound & classroom Blocks and other building facilities
Administrative programme	Repairs & procurement of general equipment
Development control	Sensitization of general public permit acquisition across the municipality, procurement of development control tools and removal of unauthorized structures.

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

To assist in offering business and trading advisory information services;
To promote extension services to farmers and encourage improvement in livestock breeding

2. Budget Programme Description

The programme focuses on the formulation and implementation of policies that brings out the entrepreneurial skills under the guidance of the Assembly within the framework of national policies. The components are the Agric department and the Business advisory Centre of the Assembly.

Under this programme, a total staff strength of 34 will carry out the implementation of the sub-programme

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Agricultural Service and Management

1. Budget Sub-Programme Objective:

Promote the development of selected food crops: (cassava and sweet potato)

Promote the development of horticulture crops (pineapple chilli and okra)

Promote the development of livestock (pigs, rabbits, grasscutter and small ruminants) and poultry (especially local fowls)

2. Budget Sub-Programme Description

The Sub-programme seeks to increase production of selected commodities, develop the value of selected commodities, export of selected commodities, increase of incomes for farmers and all actors along the value chain. It is delivered by Introduction of high yielding planting materials and breeds of animals, provision of good and efficient extension delivery to farmers and other stakeholders, provision of efficient supervisory and monitory services to all others along the value chain.

The collaborating organizations are Rural Enterprises programme (Trade & Tourism), Ga West Municipal Assembly, Department of Cooperatives. The funding agencies are GOG, DACF, IGF (Ga West Municipal Assembly), Donor (Global Alliance). The beneficiaries are Farmers of Ga West Municipal Assembly, Residents within Ga west Municipal Assembly and Resident of surrounding MMDAs. The staff strength is 31.

The challenges include Dwindling arable Land due to Urbanization and degrading of land, Inadequate Funding, Competition for Labor from other jobs that pay more.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the GWMA's measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the GWMA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget year 2020	Indicative year 2021	Indicative year 2022
Extension Services Delivered	No. of farm and Home visits conducted	673	1562	2490	2490	2490
Farmers trained in production technology	No. of farmers trained in production technology	8856 (5,102M-3754F)	10244 (6352M-3892F)	12,000	12,000	12,000
Stakeholders Engaged along value chain of selected commodities	No. of meetings and engagement with stakeholders along the value chain of selected commodities	15	20	30	30	30

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organise capacity building for staff and farmers	
Undertake demonstration exercise	
Undertake data collection	
Improvement of public health and control zoonotic diseases	
Hold technical review meetings and RELC	
Organise Municipal Research Extension linkages committee (RELC) planning sessions	
Organise municipal farmers day celebration	
Organise farm and home visits	
Support Planting & Rearing for Foods and Jobs	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Trade, Industrial and Tourism Services (BAC)

1. Budget Sub-Programme Objective

To enhance the living standards and incomes of rural poor, Micro and Small Scale Entrepreneurs in the municipality.

To increase the number of Rural Micro and Small scale Enterprises (MSEs) that generates profit, growth and employment opportunities in the Municipality.

2. Budget Sub-Programme Description

The Sub Programme is aim at upgrading the technical and entrepreneurial skills of rural MSEs by providing access to business development services (BDS) which include; Technical Trainings, Managerial Trainings Business Counseling and others. The services of BDS providers will be engaged to deliver the training programmes which will be facilitated by the officers of the Business advisory center.

The organizations involved are: Ministry of Agriculture and Social Development. The Rural Enterprises Programme has been our major financiers of these programmes. Nevertheless, the National Board for Small Scale Industries and other partner organizations also contribute to the implementation of some of these programmes.

The target beneficiaries of the programmes are the Micro and Small Entrepreneurs in the Municipality, Potential entrepreneurs including the youth and vulnerable women. The staff strength is 3.

The BAC needs a Business Development Officer (BDO), an Assistant BDO and a permanent Driver to make the staff complete. Difficulty in payment of commitment fees by clients and Delay in release of funds for effective implementation of programmes are the challenges faced.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the GWMA's measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the GWMA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget year 2020	Indicative year 2021	Indicative year 2022
		Technical Trainings organized	No. of training Activities	6	4	14
Small Business Management Training organized	No. of training Activities	10	6	18	15	8
Business Counseling/ Follow up	No. of people visited	33	54	70	80	90
Formation & Strengthen of Association	No. of Activities	3	3	6	4	2
Registration of client.	No. of people Registered	30	40	60	60	60

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organise Entrepreneurship skills training	
Undertake Group formation	
Organise Business Management training	
Hold Stakeholders fora	
Undertake Business counselling session	
Organise Study tour	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

The objective is to plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies;

2. Budget Programme Description

The programme seeks to improve human development and productivity. It is delivered through constant monitoring of events and disaster situations

Under this programme, a total staff strength of 66 will carry out the implementation of the sub-programme

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective:

To manage disasters and similar emergencies and to develop the capacity of communities to respond effectively to disasters and emergencies

2. Budget Sub-Programme Description

The sub-programme seeks to improve human development and productivity. A major service to be delivered bothers on prevention mitigating and management of disasters as well as providing relief and resettlement of person (victims) so affected. It is delivered through constant monitoring of events and disaster situations as and when they occur and also education of communities through disaster volunteer groups (DVG's) and disaster clubs, co-operate organization so as to prevent, mitigate or manage disasters.

The collaborators involved in carrying out the ideas of disaster prevention and management are the Assembly, Police Service, Fire Service Disaster Volunteer Groups (DVG's), Disaster Clubs.

The sub-programme is funded through resources provided by Headquarters of NADMO, Municipal Assembly and Donors. Beneficiaries are the entire Ga West community in the Municipal Assembly. Staff strength of sixty-six (66) distributed over the six (6) Zonal Councils and the Municipal Office on the average of eight (8) workers per office implement the activities

The sub-programme challenges are transport, imprest, Relief Items, Tools for clean-up exercise, computer accessories, stationery, and furniture.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the GWMA's measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the GWMA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget year 2020	Indicative year 2021	Indicative year 2022
Inspection of hand dug wells, open pits and any form of hazards	Reduction in the rate of people falling into wells, pits and manholes	2	2	4	5	5
Clean-up exercise	Clean-up exercise undertaken	1	-	2	2	2
Training of NADMO staff	No. of staff training organized	1	-	2	2	2
Stakeholders training	Number of stakeholders training held	-	-	2	2	2
Identification of dilapidated buildings and building on water ways	Number of buildings identified	2	2	2	2	2
Establishment of nursery sites for planting	No of nursery sites established	25	34	40	40	40

Facilitate formation and maintenance of more disaster volunteer groups / clubs	NO. of dilapidated buildings and buildings on water ways identified	20	35	10	20	10
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4. Budget Sub-Programme Operations and Project

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Inspection of hand-dug wells, pits and hazards	
Clean-up exercise	
Training of NADMO staff	
Training of Assembly members and community members	
Purchase relief items	
Facilitate formation of Disaster Volunteer Groups	

PART C: FINANCIAL INFORMATION

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary*

<i>Objective</i>	<i>In GH¢</i>			
	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	4,521,444		
150401 12.7 Prom public procuremnt practices that are sustainable	0	1,032,836		
150801 2.3 Dble e agric prdvtly & incms of smil-scle fd prducers 4 vlue additn	0	252,225		
160401 5.b Enhanc use of enblng tech, in part. ICT	0	27,550		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	5,070		
240701 8.2 Achieve higher economic pdvity	0	66,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	642,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	137,994		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	753,861		
390202 11.2 Improve transport and road safety	0	170,000		
410101 Deepen political and administrative decentralisation	0	3,141,010		
410201 Improve decentralised planning	0	110,600		
410301 17.1 Strengthen domestic resource mob.	15,990,708	217,000		
460101 16.5 Substantially reduce corruption and bribery in all their forms	0	41,040		
500102 12.8 ensur that ppl evrywher hve the relevent info	0	32,400		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	19,400		
520102 4.6 Ensure literacy and numeracy for all by 2030	0	2,269,023		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	942,204		
570102 6.1 Achieve univ. and equit access to water	0	451,977		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	342,200		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	351,944		
640101 Improve human capital development and management	0	483,015		

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
650101 4.4 Incr. num. of youth and adults with relevant skills	0	7,414		
Grand Total €	15,990,708	16,018,208	-27,500	-0.17

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
104 02 00 001 21	15,990,707.80	0.00	0.00	0.00
Finance, ,				
Objective 410301 17.1 Strengthen domestic resource mob.				
Output 0004 GRANTS				
From foreign governments(Current)	9,490,707.80	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,646,474.64	0.00	0.00	0.00
1331002 DACF - Assembly	4,400,000.00	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	491,077.39	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	143,336.17	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	0.00
1331011 District Development Facility	375,204.22	0.00	0.00	0.00
Output 0005 TAXES ON PROPERTY				
Property income [GFS]	603,000.00	0.00	0.00	0.00
1412022 Property Rate	500,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	3,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	100,000.00	0.00	0.00	0.00
Output 0006 RENT OF LAND, BUILDINGS AND HOUSES				
Property income [GFS]	15,000.00	0.00	0.00	0.00
1415008 Investment Income	0.00	0.00	0.00	0.00
1415009 Dividend	5,000.00	0.00	0.00	0.00
1415010 Interest on Loans	0.00	0.00	0.00	0.00
1415038 Rentals	10,000.00	0.00	0.00	0.00
Output 0007 SALES OF GOODS AND SERVICES - LICENSES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	3,869,300.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	45,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	3,624,300.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	200,000.00	0.00	0.00	0.00
Sales of goods and services	1,283,700.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	0.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	20,000.00	0.00	0.00	0.00
1422007 Liquor License	0.00	0.00	0.00	0.00
1422009 Bakers License	3,500.00	0.00	0.00	0.00
1422010 Bicycle License	0.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	60,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	60,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	20,000.00	0.00	0.00	0.00
1422016 Lotto Operators	500.00	0.00	0.00	0.00
1422017 Hotel / Night Club	10,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	25,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422019 Sawmills	500.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	190,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	100,000.00	0.00	0.00	0.00
1422023 Communication Centre	3,100.00	0.00	0.00	0.00
1422024 Private Education Int.	70,000.00	0.00	0.00	0.00
1422025 Private Professionals	10,000.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	20,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	4,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	4,000.00	0.00	0.00	0.00
1422033 Stores	0.00	0.00	0.00	0.00
1422036 Petroleum Products	120,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	60,000.00	0.00	0.00	0.00
1422040 Bill Boards	70,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	25,000.00	0.00	0.00	0.00
1422043 Vehicle Garage	3,000.00	0.00	0.00	0.00
1422044 Financial Institutions	50,000.00	0.00	0.00	0.00
1422045 Commercial Houses	500.00	0.00	0.00	0.00
1422046 Boarding and Advertising	0.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	500.00	0.00	0.00	0.00
1422050 Mattress Makers / Repairers	600.00	0.00	0.00	0.00
1422051 Millers	4,000.00	0.00	0.00	0.00
1422052 Mechanics	127,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	60,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	5,000.00	0.00	0.00	0.00
1422062 Real Estate Agents	10,000.00	0.00	0.00	0.00
1422063 Florists / Flower Pot Dealers	2,500.00	0.00	0.00	0.00
1422067 Beers Bars	40,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	20,000.00	0.00	0.00	0.00
1422129 Suppliers	80,000.00	0.00	0.00	0.00
1423397 Printing Services	2,000.00	0.00	0.00	0.00
1423423 Registration Fee	3,000.00	0.00	0.00	0.00
Output 0008 FEES				
Sales of goods and services	556,000.00	0.00	0.00	0.00
1423001 Markets Tolls	20,000.00	0.00	0.00	0.00
1423004 Poultry Fee	5,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	6,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	250,000.00	0.00	0.00	0.00
1423010 Export of Commodities	8,500.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	80,000.00	0.00	0.00	0.00
1423015 Street Parking Fee	5,000.00	0.00	0.00	0.00
1423020 Professional Fee	5,000.00	0.00	0.00	0.00
1423021 Wood Carving	1,500.00	0.00	0.00	0.00
1423086 Car Stickers	150,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1423323 Medicines & Pharmaceuticals	5,000.00	0.00	0.00	0.00
1423410 Quarry/Restricted	5,000.00	0.00	0.00	0.00
1423441 Renewal of License/certificate	15,000.00	0.00	0.00	0.00
Output 0009 FINES, PENALTIES AND FORFEITS				
Fines, penalties, and forfeits	113,000.00	0.00	0.00	0.00
1430001 Court Fines	60,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	50,000.00	0.00	0.00	0.00
1430016 Spot fine	3,000.00	0.00	0.00	0.00
Output 0010 MISCELLANEOUS AND UNIDENTIFIED REVENUE				
Non-Performing Assets Recoveries	60,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	60,000.00	0.00	0.00	0.00
Grand Total	15,990,707.80	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018 Actual	2019 Budget Est. Outturn	2020 Budget	2021 forecast	2022 forecast
Ga West Municipal - Amasaman	0	0	16,018,208	16,063,422	16,178,390
GOG Sources	0	0	3,781,378	3,817,843	3,819,192
Management and Administration	0	0	1,237,581	1,249,956	1,249,956
Social Services Delivery	0	0	886,222	894,915	895,084
Infrastructure Delivery and Management	0	0	1,178,444	1,189,379	1,190,229
Economic Development	0	0	479,131	483,593	483,922
IGF Sources	0	0	6,751,033	6,759,783	6,818,543
Management and Administration	0	0	5,288,906	5,296,492	5,341,795
Social Services Delivery	0	0	505,614	505,764	510,670
Infrastructure Delivery and Management	0	0	799,050	800,063	807,041
Economic Development	0	0	76,970	76,970	77,740
Environmental Management	0	0	80,494	80,494	81,299
DACF MP Sources	0	0	300,000	300,000	303,000
Management and Administration	0	0	300,000	300,000	303,000
DACF ASSEMBLY Sources	0	0	4,192,600	4,192,600	4,234,526
Management and Administration	0	0	240,000	240,000	242,400
Social Services Delivery	0	0	2,730,023	2,730,023	2,757,324
Infrastructure Delivery and Management	0	0	1,085,077	1,085,077	1,095,928
Economic Development	0	0	80,000	80,000	80,800
Environmental Management	0	0	57,500	57,500	58,075
DACF PWD Sources	0	0	300,000	300,000	303,000
Social Services Delivery	0	0	300,000	300,000	303,000
CIDA Sources	0	0	95,777	95,777	96,735
Economic Development	0	0	95,777	95,777	96,735
DFP Sources	0	0	37,600	37,600	37,976
Economic Development	0	0	37,600	37,600	37,976
DFM Sources	0	0	150,000	150,000	151,500
Infrastructure Delivery and Management	0	0	150,000	150,000	151,500
DDF Sources	0	0	409,820	409,820	413,918
Management and Administration	0	0	34,615	34,615	34,962
Social Services Delivery	0	0	375,204	375,204	378,956
Grand Total	0	0	16,018,208	16,063,422	16,178,390

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ga West Municipal - Amasaman	0	0	0	16,018,208	16,063,422	16,178,390
Management and Administration	0	0	0	7,101,102	7,121,064	7,172,113
SP1: General Administration	0	0	0	6,077,924	6,093,330	6,138,703
21 Compensation of employees [GFS]	0	0	0	1,540,672	1,556,079	1,556,079
211 Wages and salaries [GFS]	0	0	0	1,465,672	1,480,329	1,480,329
21110 Established Position	0	0	0	862,002	870,622	870,622
21111 Wages and salaries in cash [GFS]	0	0	0	443,670	448,106	448,106
21112 Wages and salaries in cash [GFS]	0	0	0	160,000	161,600	161,600
212 Social contributions [GFS]	0	0	0	75,000	75,750	75,750
21210 Actual social contributions [GFS]	0	0	0	75,000	75,750	75,750
22 Use of goods and services	0	0	0	3,149,415	3,149,415	3,180,910
221 Use of goods and services	0	0	0	3,149,415	3,149,415	3,180,910
22101 Materials - Office Supplies	0	0	0	382,780	382,780	386,608
22102 Utilities	0	0	0	173,720	173,720	175,457
22103 General Cleaning	0	0	0	50,000	50,000	50,500
22104 Rentals	0	0	0	92,550	92,550	93,476
22105 Travel - Transport	0	0	0	979,500	979,500	989,295
22106 Repairs - Maintenance	0	0	0	195,000	195,000	196,950
22107 Training - Seminars - Conferences	0	0	0	588,705	588,705	594,592
22108 Consulting Services	0	0	0	72,400	72,400	73,124
22109 Special Services	0	0	0	526,760	526,760	532,028
22112 Emergency Services	0	0	0	50,000	50,000	50,500
22113	0	0	0	38,000	38,000	38,380
27 Social benefits [GFS]	0	0	0	50,000	50,000	50,500
273 Employer social benefits	0	0	0	50,000	50,000	50,500
27311 Employer Social Benefits - Cash	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	120,000	120,000	121,200
282 Miscellaneous other expense	0	0	0	120,000	120,000	121,200
28210 General Expenses	0	0	0	120,000	120,000	121,200
31 Non Financial Assets	0	0	0	1,217,836	1,217,836	1,230,014
311 Fixed assets	0	0	0	1,217,836	1,217,836	1,230,014
31112 Nonresidential buildings	0	0	0	100,000	100,000	101,000
31113 Other structures	0	0	0	20,000	20,000	20,200
31121 Transport equipment	0	0	0	530,000	530,000	535,300
31122 Other machinery and equipment	0	0	0	337,836	337,836	341,214
31131 Infrastructure Assets	0	0	0	230,000	230,000	232,300
SP2: Finance	0	0	0	317,883	318,892	321,062
21 Compensation of employees [GFS]	0	0	0	100,883	101,892	101,892
211 Wages and salaries [GFS]	0	0	0	100,883	101,892	101,892
21110 Established Position	0	0	0	70,883	71,592	71,592
21112 Wages and salaries in cash [GFS]	0	0	0	30,000	30,300	30,300

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	217,000	217,000	219,170
221 Use of goods and services	0	0	0	217,000	217,000	219,170
22101 Materials - Office Supplies	0	0	0	17,000	17,000	17,170
22105 Travel - Transport	0	0	0	16,000	16,000	16,160
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
22108 Consulting Services	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	160,000	160,000	161,600
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
SP3: Human Resource	0	0	0	149,404	150,898	150,898
21 Compensation of employees [GFS]	0	0	0	149,404	150,898	150,898
211 Wages and salaries [GFS]	0	0	0	149,404	150,898	150,898
21110 Established Position	0	0	0	99,404	100,398	100,398
21112 Wages and salaries in cash [GFS]	0	0	0	50,000	50,500	50,500
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	555,890	557,943	561,449
21 Compensation of employees [GFS]	0	0	0	205,290	207,343	207,343
211 Wages and salaries [GFS]	0	0	0	205,290	207,343	207,343
21110 Established Position	0	0	0	205,290	207,343	207,343
21112 Wages and salaries in cash [GFS]	0	0	0	0	0	0
22 Use of goods and services	0	0	0	350,600	350,600	354,106
221 Use of goods and services	0	0	0	350,600	350,600	354,106
22101 Materials - Office Supplies	0	0	0	3,900	3,900	3,939
22105 Travel - Transport	0	0	0	3,500	3,500	3,535
22107 Training - Seminars - Conferences	0	0	0	143,200	143,200	144,632
22109 Special Services	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	4,797,063	4,805,906	4,845,034
SP2.1 Education, youth & sports and Library services	0	0	0	2,276,437	2,276,437	2,299,201
22 Use of goods and services	0	0	0	76,414	76,414	77,178
221 Use of goods and services	0	0	0	76,414	76,414	77,178
22101 Materials - Office Supplies	0	0	0	29,000	29,000	29,290
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	12,414	12,414	12,538
22109 Special Services	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	110,000	110,000	111,100
282 Miscellaneous other expense	0	0	0	110,000	110,000	111,100
28210 General Expenses	0	0	0	110,000	110,000	111,100
31 Non Financial Assets	0	0	0	2,090,023	2,090,023	2,110,924
311 Fixed assets	0	0	0	2,090,023	2,090,023	2,110,924
31112 Nonresidential buildings	0	0	0	1,990,023	1,990,023	2,009,924
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP2.2 Public Health Services and management	0	0	0	942,204	942,204	951,626

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	67,000	67,000	67,670
221 Use of goods and services	0	0	0	67,000	67,000	67,670
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	5,100	5,100	5,151
22107 Training - Seminars - Conferences	0	0	0	59,900	59,900	60,499
31 Non Financial Assets	0	0	0	875,204	875,204	883,956
311 Fixed assets	0	0	0	875,204	875,204	883,956
31112 Nonresidential buildings	0	0	0	875,204	875,204	883,956
SP2.3 Environmental Health and sanitation Services	0	0	0	815,817	820,553	823,975
21 Compensation of employees [GFS]	0	0	0	473,617	478,353	478,353
211 Wages and salaries [GFS]	0	0	0	473,617	478,353	478,353
21110 Established Position	0	0	0	458,617	463,203	463,203
21112 Wages and salaries in cash [GFS]	0	0	0	15,000	15,150	15,150
22 Use of goods and services	0	0	0	93,700	93,700	94,637
221 Use of goods and services	0	0	0	93,700	93,700	94,637
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22103 General Cleaning	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	25,700	25,700	25,957
22107 Training - Seminars - Conferences	0	0	0	33,000	33,000	33,330
27 Social benefits [GFS]	0	0	0	7,500	7,500	7,575
272 Social assistance benefits	0	0	0	7,500	7,500	7,575
27211 Social Assistance Benefits - Cash	0	0	0	7,500	7,500	7,575
28 Other expense	0	0	0	220,000	220,000	222,200
282 Miscellaneous other expense	0	0	0	220,000	220,000	222,200
28210 General Expenses	0	0	0	220,000	220,000	222,200
31 Non Financial Assets	0	0	0	21,000	21,000	21,210
311 Fixed assets	0	0	0	21,000	21,000	21,210
31122 Other machinery and equipment	0	0	0	21,000	21,000	21,210
SP2.5 Social Welfare and community services	0	0	0	762,605	766,711	770,231
21 Compensation of employees [GFS]	0	0	0	410,661	414,767	414,767
211 Wages and salaries [GFS]	0	0	0	410,661	414,767	414,767
21110 Established Position	0	0	0	410,661	414,767	414,767
22 Use of goods and services	0	0	0	351,944	351,944	355,464
221 Use of goods and services	0	0	0	351,944	351,944	355,464
22101 Materials - Office Supplies	0	0	0	250,000	250,000	252,500
22105 Travel - Transport	0	0	0	66,944	66,944	67,614
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	20,000	20,000	20,200
Infrastructure Delivery and Management	0	0	0	3,212,571	3,224,519	3,244,697
SP3.1 Urban Roads and Transport services	0	0	0	1,057,976	1,061,017	1,068,556
21 Compensation of employees [GFS]	0	0	0	304,115	307,156	307,156
211 Wages and salaries [GFS]	0	0	0	304,115	307,156	307,156
21110 Established Position	0	0	0	304,115	307,156	307,156

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	136,361	136,361	137,725
221 Use of goods and services	0	0	0	136,361	136,361	137,725
22101 Materials - Office Supplies	0	0	0	48,076	48,076	48,557
22102 Utilities	0	0	0	9,600	9,600	9,696
22105 Travel - Transport	0	0	0	23,950	23,950	24,190
22106 Repairs - Maintenance	0	0	0	44,085	44,085	44,526
22107 Training - Seminars - Conferences	0	0	0	10,650	10,650	10,757
31 Non Financial Assets	0	0	0	617,500	617,500	623,675
311 Fixed assets	0	0	0	617,500	617,500	623,675
31113 Other structures	0	0	0	617,500	617,500	623,675
SP3.2 Physical and Spatial Planning	0	0	0	851,872	855,166	860,391
21 Compensation of employees [GFS]	0	0	0	329,372	332,666	332,666
211 Wages and salaries [GFS]	0	0	0	329,372	332,666	332,666
21110 Established Position	0	0	0	329,372	332,666	332,666
21112 Wages and salaries in cash [GFS]	0	0	0	0	0	0
22 Use of goods and services	0	0	0	66,500	66,500	67,165
221 Use of goods and services	0	0	0	66,500	66,500	67,165
22101 Materials - Office Supplies	0	0	0	10,500	10,500	10,605
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	6,000	6,000	6,060
282 Miscellaneous other expense	0	0	0	6,000	6,000	6,060
28210 General Expenses	0	0	0	6,000	6,000	6,060
31 Non Financial Assets	0	0	0	450,000	450,000	454,500
311 Fixed assets	0	0	0	450,000	450,000	454,500
31113 Other structures	0	0	0	400,000	400,000	404,000
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
SP3.3 Public Works, rural housing and water management	0	0	0	1,302,724	1,308,336	1,315,751
21 Compensation of employees [GFS]	0	0	0	561,247	566,859	566,859
211 Wages and salaries [GFS]	0	0	0	561,247	566,859	566,859
21110 Established Position	0	0	0	459,947	464,546	464,546
21112 Wages and salaries in cash [GFS]	0	0	0	101,300	102,313	102,313
22 Use of goods and services	0	0	0	326,400	326,400	329,664
221 Use of goods and services	0	0	0	326,400	326,400	329,664
22101 Materials - Office Supplies	0	0	0	100,250	100,250	101,253
22104 Rentals	0	0	0	75,000	75,000	75,750
22105 Travel - Transport	0	0	0	71,000	71,000	71,710
22106 Repairs - Maintenance	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	10,150	10,150	10,252
31 Non Financial Assets	0	0	0	415,077	415,077	419,228
311 Fixed assets	0	0	0	415,077	415,077	419,228
31113 Other structures	0	0	0	150,000	150,000	151,500
31131 Infrastructure Assets	0	0	0	265,077	265,077	267,728
Economic Development	0	0	0	769,478	773,940	777,173

Expenditure by Programme, Sub Programme and Economic Classification *In Gh¢*

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.1 Agricultural Services and Management	0	0	0	698,408	702,870	705,392
21 Compensation of employees [GFS]	0	0	0	446,183	450,645	450,645
211 Wages and salaries [GFS]	0	0	0	446,183	450,645	450,645
21110 Established Position	0	0	0	446,183	450,645	450,645
22 Use of goods and services	0	0	0	248,025	248,025	250,505
221 Use of goods and services	0	0	0	248,025	248,025	250,505
22101 Materials - Office Supplies	0	0	0	14,500	14,500	14,645
22102 Utilities	0	0	0	6,150	6,150	6,212
22105 Travel - Transport	0	0	0	94,800	94,800	95,748
22106 Repairs - Maintenance	0	0	0	3,148	3,148	3,179
22107 Training - Seminars - Conferences	0	0	0	28,327	28,327	28,610
22108 Consulting Services	0	0	0	5,100	5,100	5,151
22109 Special Services	0	0	0	80,000	80,000	80,800
22113	0	0	0	16,000	16,000	16,160
31 Non Financial Assets	0	0	0	4,200	4,200	4,242
311 Fixed assets	0	0	0	4,200	4,200	4,242
31122 Other machinery and equipment	0	0	0	4,200	4,200	4,242
SP4.2 Trade, Industry and Tourism Services	0	0	0	71,070	71,070	71,781
22 Use of goods and services	0	0	0	61,070	61,070	61,681
221 Use of goods and services	0	0	0	61,070	61,070	61,681
22101 Materials - Office Supplies	0	0	0	11,500	11,500	11,615
22105 Travel - Transport	0	0	0	8,540	8,540	8,625
22107 Training - Seminars - Conferences	0	0	0	36,030	36,030	36,390
22109 Special Services	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
Environmental Management	0	0	0	137,994	137,994	139,374
SP5.1 Disaster prevention and Management	0	0	0	137,994	137,994	139,374
22 Use of goods and services	0	0	0	137,994	137,994	139,374
221 Use of goods and services	0	0	0	137,994	137,994	139,374
22101 Materials - Office Supplies	0	0	0	82,356	82,356	83,180
22105 Travel - Transport	0	0	0	25,388	25,388	25,642
22107 Training - Seminars - Conferences	0	0	0	20,250	20,250	20,452
22112 Emergency Services	0	0	0	10,000	10,000	10,100
Grand Total	0	0	0	16,018,208	16,063,422	16,178,390

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in Gh¢edis)

SECTOR / MDA / MMDA	Central GOG and CF		I G F		F U N D S / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Statutory	Capex ABFA		Goods Service	Capex
Ga West Municipal - Amasaman Management and Administration	3,646,475	8,273,279	926,391	4,239,727	1,636,836	6,892,364	0	0	313,792	379,494	693,197
Central Administration	1,237,381	3,400,000	1,777,351	3,512,400	1,017,836	5,288,906	0	0	34,615	0	34,615
Administration (Assembly Office)	1,056,699	3,400,000	1,996,699	3,055,400	1,017,836	4,891,906	0	0	34,615	0	34,615
Finance	70,883	0	70,883	30,000	217,000	4,891,906	0	0	34,615	0	34,615
Budget and Rating	70,883	0	70,883	30,000	217,000	4,891,906	0	0	34,615	0	34,615
Social Services Delivery	889,278	2,390,023	3,616,245	15,000	26,914	505,614	0	0	0	375,204	4,797,063
Education, Youth and Sports	0	1,890,023	1,990,023	0	86,414	286,414	0	0	0	0	2,276,437
Education	0	1,890,023	1,990,023	0	78,000	279,000	0	0	0	0	2,269,023
Youth	0	0	0	0	7,414	7,414	0	0	0	0	7,414
Health	488,617	500,000	1,198,617	15,000	148,200	184,200	0	0	0	375,204	1,758,021
Office of District Medical Officer of Health	0	500,000	530,000	0	37,000	37,000	0	0	0	375,204	942,204
Environmental Health Unit	488,617	0	66,8617	15,000	111,200	147,200	0	0	0	0	615,817
Social Welfare & Community Development	410,661	0	427,605	0	35,000	35,000	0	0	0	0	762,605
Social Welfare	410,661	0	427,605	0	35,000	35,000	0	0	0	0	762,605
Infrastructure Delivery and Management	1,093,433	1,085,077	2,283,321	152,631	300,250	890,381	0	0	150,000	0	3,263,903
Central Administration	0	0	0	51,331	0	51,331	0	0	0	0	51,331
Administration (Assembly Office)	0	0	0	51,331	0	51,331	0	0	0	0	51,331
Physical Planning	329,372	400,000	785,372	0	36,500	86,500	0	0	0	0	851,872
Town and Country Planning	280,722	400,000	716,722	0	32,000	32,000	0	0	0	0	748,722
Parks and Gardens	48,650	0	48,650	0	4,500	54,500	0	0	0	0	103,150
Works	480,424	0	765,901	101,300	176,400	407,700	0	0	150,000	0	1,332,201
Public Works	459,947	0	479,947	101,300	86,500	200,800	0	0	0	0	680,747
Water	0	0	265,077	0	6,900	36,900	0	0	150,000	0	451,977
Feeder Roads	20,477	0	20,477	0	70,000	170,000	0	0	0	0	190,477

SECTOR / MDA / MMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods		Service	Capex
Transport	136,782	0	0	136,782	0	47,350	17,500	64,850	0	0	0	0	0	0	201,632
Urban Roads	136,782	0	0	136,782	0	47,350	17,500	64,850	0	0	0	0	0	0	201,632
	146,855	48,011	400,000	595,867	0	40,000	200,000	240,000	0	0	0	0	0	0	835,867
	146,855	48,011	400,000	595,867	0	40,000	200,000	240,000	0	0	0	0	0	0	835,867
Economic Development	446,183	112,948	0	559,131	0	76,970	0	76,970	0	0	0	129,177	4,200	133,377	769,478
Agriculture	446,183	112,948	0	559,131	0	43,500	0	43,500	0	0	0	91,577	4,200	95,777	688,406
	446,183	112,948	0	559,131	0	43,500	0	43,500	0	0	0	91,577	4,200	95,777	688,406
Trade, Industry and Tourism	0	0	0	0	0	33,470	0	33,470	0	0	0	37,600	0	37,600	71,070
College Industry	0	0	0	0	0	28,400	0	28,400	0	0	0	37,600	0	37,600	66,000
Tourism	0	0	0	0	0	5,070	0	5,070	0	0	0	0	0	0	5,070
Environmental Management	0	57,500	0	57,500	0	80,484	0	80,484	0	0	0	0	0	0	137,984
Disaster Prevention	0	57,500	0	57,500	0	80,484	0	80,484	0	0	0	0	0	0	137,984

BUDGET DETAILS BY CHART OF ACCOUNT,

2020

		Amount (GH¢)		
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	545,573
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1040101001	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_Greater Accra		
Location Code	0302200	Ga West - Amasaman		
Compensation of employees [GFS]				545,573
Objective	000000	Compensation of Employees		545,573
Program	92001	Management and Administration		545,573
Sub-Program	92001001	SPT: General Administration		545,573
Operation	000000		0.0 0.0 0.0	545,573
Wages and salaries [GFS]				545,573
2111001 Established Post				545,573

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHC)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,151,861
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1040101001	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_Greater Accra		
Location Code	0302200	Ga West - Amasaman		

Compensation of employees [GFS]				700,001
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Objective	000000	Compensation of Employees		700,001
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Program	092001	Management and Administration		648,670
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Sub-Program	092001001	SP1: General Administration		648,670
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Operation	000000		0.0 0.0 0.0	648,670
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Wages and salaries [GFS]				573,670
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2111102	Monthly paid and casual labour		443,670
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2111241	Per Diem and Inconvenience Allowance		100,000
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2111248	Special Allowance/Honorarium		30,000
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Social contributions [GFS]				75,000
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2121004	End of Service Benefit (ESB/Ex-Gratia)		75,000
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Program	092003			51,331
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Sub-Program	092002002			51,331
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Operation	000000		0.0 0.0 0.0	51,331
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Social contributions [GFS]				51,331
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2121001	13 Percent SSF Contribution		51,331
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Use of goods and services				891,860
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Objective	410101	Deepen political and administrative decentralisation		891,860
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Program	092001	Management and Administration		891,860
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Sub-Program	092001001	SP1: General Administration		891,860
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Operation	0910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	334,400
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Use of goods and services				334,400
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2210111	Other Office Materials and Consumables		1,000
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2210122	Value Books		3,000
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2210201	Electricity charges		150,000
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2210202	Water		10,000
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2210204	Postal Charges		400
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2210511	Local travel cost		5,000
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2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		45,000
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2210904	Substructure Allowances		120,000
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Operation	0910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	150,000
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Use of goods and services				150,000
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2210902	Official Celebrations		150,000
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Operation	0910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	170,160
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Use of goods and services				170,160
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2210413	Lease of Communication Gardgerts		550
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2210511	Local travel cost		10,000
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2210708	Refreshments		65,850
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2210711	Public Education and Sensitization		10,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2210905 Assembly Members Sittings All				83,760
Operation	0910803	910803 - Protocol services	1.0 1.0 1.0	80,000

Use of goods and services				80,000
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2210901 Service of the State Protocol				80,000
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Operation	0910806	910806 - Security management	1.0 1.0 1.0	78,800
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Use of goods and services				78,800
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2210103	Refreshment Items		10,000
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2210119	Household Items		5,000
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2210503	Fuel and Lubricants - Official Vehicles		20,000
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2210704	Hire of Venue		10,000
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2210709	Seminars/Conferences/Workshops - Domestic		33,800
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Operation	0910807	910807 - Support to traditional authorities	1.0 1.0 1.0	78,500
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Use of goods and services				78,500
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2210408	Rental of Furniture and Fittings		5,000
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2210509	Other Travel and Transportation		30,000
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2210708	Refreshments		25,000
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2210709	Seminars/Conferences/Workshops - Domestic		18,500
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Other expense				60,000
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Objective	410101	Deepen political and administrative decentralisation		60,000
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Program	092001	Management and Administration		60,000
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Sub-Program	092001001	SP1: General Administration		60,000
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Operation	0910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	60,000
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Miscellaneous other expense				60,000
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2821009	Donations		60,000
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Non Financial Assets				500,000
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Objective	410101	Deepen political and administrative decentralisation		500,000
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Program	092001	Management and Administration		500,000
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Sub-Program	092001001	SP1: General Administration		500,000
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Project	0910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	500,000
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Fixed assets				500,000
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3112101	Motor Vehicle		400,000
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3112105	Motor Bike, bicycles		100,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	300,000	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1040101001	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_Greater Accra			
Location Code	0302200	Ga West - Amasaman			

Use of goods and services				160,000
Objective	410101	Deepen political and administrative decentralisation		160,000
Program	92001	Management and Administration		160,000
Sub-Program	92001001	SP1: General Administration		160,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	160,000

Use of goods and services		160,000
2210503	Fuel and Lubricants - Official Vehicles	10,000
2210711	Public Education and Sensitization	100,000
2211203	Emergency Works	50,000

Other expense				40,000
Objective	410101	Deepen political and administrative decentralisation		40,000
Program	92001	Management and Administration		40,000
Sub-Program	92001001	SP1: General Administration		40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	40,000

Miscellaneous other expense		40,000
2821010	Contributions	20,000
2821011	Tuition Fees	20,000

Non Financial Assets				100,000
Objective	410101	Deepen political and administrative decentralisation		100,000
Program	92001	Management and Administration		100,000
Sub-Program	92001001	SP1: General Administration		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000

Fixed assets		100,000
3111308	Feeder Roads	20,000
3112105	Motor Bike, bicycles	30,000
3113108	Furniture & Fittings	50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	150,000	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1040101001	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_Greater Accra			
Location Code	0302200	Ga West - Amasaman			

Use of goods and services				50,000
Objective	410101	Deepen political and administrative decentralisation		50,000
Program	92001	Management and Administration		50,000
Sub-Program	92001001	SP1: General Administration		50,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	50,000

Use of goods and services		50,000
2210503	Fuel and Lubricants - Official Vehicles	50,000

Non Financial Assets				100,000
Objective	410101	Deepen political and administrative decentralisation		100,000
Program	92001	Management and Administration		100,000
Sub-Program	92001001	SP1: General Administration		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000

Fixed assets		100,000
3111204	Office Buildings	100,000

Total Cost Centre 3,147,434

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	71,324
Organisation	1040101002	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_MIS_Greater Accra	
Location Code	0302200	Ga West - Amasaman	

			71,324
Compensation of employees [GFS]			71,324
Objective	000000	Compensation of Employees	71,324
Program	92001	Management and Administration	71,324
Sub-Program	92001001	SP1: General Administration	71,324
Operation	000000		71,324

Wages and salaries [GFS]		71,324
2111001	Established Post	71,324

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	27,550
Organisation	1040101002	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_MIS_Greater Accra	
Location Code	0302200	Ga West - Amasaman	

			27,550
Use of goods and services			27,550
Objective	160401	5.b Enhanc use of enbng tech, in part. ICT	27,550
Program	92001	Management and Administration	27,550
Sub-Program	92001001	SP1: General Administration	27,550
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	27,550

Use of goods and services		27,550
2210102	Office Facilities, Supplies and Accessories	13,730
2210120	Purchase of Petty Tools/Implements	1,500
2210203	Telecommunications	10,920
2210801	Local Consultants Fees	1,400

Total Cost Centre 98,874

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	95,750
Organisation	1040101003	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_INTERNAL AUDIT_Greater Accra	
Location Code	0302200	Ga West - Amasaman	

			95,750
Compensation of employees [GFS]			95,750
Objective	000000	Compensation of Employees	95,750
Program	92001	Management and Administration	95,750
Sub-Program	92001001	SP1: General Administration	95,750
Operation	000000		95,750

Wages and salaries [GFS]		95,750
2111001	Established Post	95,750

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	71,040
Organisation	1040101003	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_INTERNAL AUDIT_Greater Accra	
Location Code	0302200	Ga West - Amasaman	

			30,000
Compensation of employees [GFS]			30,000
Objective	000000	Compensation of Employees	30,000
Program	92001	Management and Administration	30,000
Sub-Program	92001001	SP1: General Administration	30,000
Operation	000000		30,000

Wages and salaries [GFS]		30,000
2111248	Special Allowance/Honorarium	30,000

			41,040
Use of goods and services			41,040
Objective	160101	16.5 Substantially reduce corruption and bribery in all their forms	41,040
Program	92001	Management and Administration	41,040
Sub-Program	92001001	SP1: General Administration	41,040
Operation	911302	911302 - Internal audit operations	41,040

Use of goods and services		41,040
2210503	Fuel and Lubricants - Official Vehicles	4,200
2210708	Refreshments	14,440
2210709	Seminars/Conferences/Workshops - Domestic	22,400

Total Cost Centre 166,790

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 85,817
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1040101004	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_PROCUREMENT_Greater Accra	
Location Code	0302200	Ga West - Amasaman	
Compensation of employees [GFS]			85,817
Objective	000000	Compensation of Employees	85,817
Program	92001	Management and Administration	85,817
Sub-Program	92001001	SP1: General Administration	85,817
Operation	000000		85,817
Wages and salaries [GFS]			85,817
2111001 Established Post			85,817

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 1,032,836
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1040101004	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_PROCUREMENT_Greater Accra	
Location Code	0302200	Ga West - Amasaman	
Use of goods and services			515,000
Objective	150401	12.7 From public procurement practices that are sustainable	515,000
Program	92001	Management and Administration	515,000
Sub-Program	92001001	SP1: General Administration	515,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	470,000
Use of goods and services			470,000
2210101 Printed Material and Stationery			230,000
2210111 Other Office Materials and Consumables			20,000
2210120 Purchase of Petty Tools/Implements			30,000
2210301 Cleaning Materials			50,000
2210708 Refreshments			80,000
2210901 Service of the State Protocol			60,000
Operation	910801	910801 - Procurement management	45,000
Use of goods and services			45,000
2210706 Library and Subscription			30,000
2210709 Seminars/Conferences/Workshops - Domestic			15,000
Non Financial Assets			517,836
Objective	150401	12.7 From public procurement practices that are sustainable	517,836
Program	92001	Management and Administration	517,836
Sub-Program	92001001	SP1: General Administration	517,836
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	517,836
Fixed assets			517,836
3112208 Computers and Accessories			137,836
3112211 Office Equipment			200,000
3113108 Furniture & Fittings			180,000
Total Cost Centre			1,118,653

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	Total By Fund Source		95,292
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1040101005	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_DEV. PLANNING_Greater Accra			
Location Code	0302200	Ga West - Amasaman			

Compensation of employees [GFS] 95,292

Objective	000000	Compensation of Employees			95,292	
Program	92001	Management and Administration			95,292	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation			95,292	
Operation	000000		0.0	0.0	0.0	95,292

Wages and salaries [GFS]					95,292
2111001	Established Post				95,292

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fund Source		60,600
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1040101005	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_DEV. PLANNING_Greater Accra			
Location Code	0302200	Ga West - Amasaman			

Use of goods and services 60,600

Objective	410201	Improve decentralised planning			60,600	
Program	92001	Management and Administration			60,600	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation			60,600	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	29,200

Use of goods and services					29,200
2210709	Seminars/Conferences/Workshops - Domestic				29,200

Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	25,000
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Use of goods and services					25,000
2210709	Seminars/Conferences/Workshops - Domestic				25,000

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	6,400
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Use of goods and services					6,400
2210111	Other Office Materials and Consumables				1,400
2210709	Seminars/Conferences/Workshops - Domestic				5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		50,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1040101005	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_DEV. PLANNING_Greater Accra			
Location Code	0302200	Ga West - Amasaman			

Use of goods and services 50,000

Objective	410201	Improve decentralised planning			50,000	
Program	92001	Management and Administration			50,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation			50,000	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	50,000

Use of goods and services					50,000
2210709	Seminars/Conferences/Workshops - Domestic				50,000

Total Cost Centre 205,892

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						195,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1040101006	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_ESTATES_Greater Accra							
Location Code	0302200	Ga West - Amasaman							

Use of goods and services									195,000
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Objective	410101	Deepen political and administrative decentralisation							195,000
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Program	92001	Management and Administration							195,000
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Sub-Program	92001001	SP1: General Administration							195,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				195,000
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Use of goods and services									195,000
2210601	Roads, Driveways and Grounds								10,000
2210602	Repairs of Residential Buildings								40,000
2210603	Repairs of Office Buildings								50,000
2210604	Maintenance of Furniture and Fixtures								10,000
2210605	Maintenance of Machinery and Plant								25,000
2210606	Maintenance of General Equipment								30,000
2210617	Street Lights/Traffic Lights								10,000
2210622	Maintenance of Computer Software								20,000

<i>Total Cost Centre</i>									195,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						32,400
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1040101007	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_PUBLIC RELATIONS_Greater Accra							
Location Code	0302200	Ga West - Amasaman							

Use of goods and services									32,400
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Objective	500102	12.2 ensure that ppl evrywher hve the relevnt info							32,400
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Program	92001	Management and Administration							32,400
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Sub-Program	92001001	SP1: General Administration							32,400
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Operation	910803	910803 - Protocol services	1.0	1.0	1.0				15,000
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Use of goods and services									15,000
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2210901	Service of the State Protocol								15,000
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				17,400
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Use of goods and services									17,400
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2210706	Library and Subscription								6,500
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2210708	Refreshments								1,000
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2210709	Seminars/Conferences/Workshops - Domestic								9,900
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<i>Total Cost Centre</i>									32,400
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Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	63,539
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1040101008	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_STATISTICS_Greater Accra		
Location Code	0302200	Ga West - Amasaman		

Compensation of employees [GFS] 63,539

Objective	000000	Compensation of Employees		63,539
Program	92001	Management and Administration		63,539
Sub-Program	92001001	SP1: General Administration		63,539
Operation	000000		0.0 0.0 0.0	63,539

Wages and salaries [GFS]				63,539
2111001	Established Post			63,539

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	19,400
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1040101008	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_STATISTICS_Greater Accra		
Location Code	0302200	Ga West - Amasaman		

Use of goods and services 19,400

Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		19,400
Program	92001	Management and Administration		19,400
Sub-Program	92001001	SP1: General Administration		19,400
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	19,400

Use of goods and services				19,400
2210511	Local travel cost			6,700
2210708	Refreshments			11,700
2210801	Local Consultants Fees			1,000

Total Cost Centre 82,939

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	804,150
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1040101009	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_TRANSPORT UNIT_Greater Accra		
Location Code	0302200	Ga West - Amasaman		

Use of goods and services 804,150

Objective	410101	Deepen political and administrative decentralisation		804,150
Program	92001	Management and Administration		804,150
Sub-Program	92001001	SP1: General Administration		804,150
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	98,550

Use of goods and services				98,550
2210109	Spare Parts			68,550
2210407	Rental of Other Transport			30,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	705,600
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Use of goods and services				705,600
2210502	Maintenance and Repairs - Official Vehicles			333,000
2210503	Fuel and Lubricants - Official Vehicles			324,600
2210505	Running Cost - Official Vehicles			10,000
2211304	Insurance of Vehicles			38,000

Total Cost Centre 804,150

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	99,404
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1040101010	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_HUMAN RESOURCES MANAGEMENT_Greater Accra		
Location Code	0302200	Ga West - Amasaman		

Compensation of employees [GFS]				99,404
Objective	000000	Compensation of Employees		99,404
Program	92001	Management and Administration		99,404
Sub-Program	92001003	SP3: Human Resource		99,404
Operation	000000		0.0 0.0 0.0	99,404

Wages and salaries [GFS]		99,404
2111001	Established Post	99,404

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	458,400
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1040101010	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_HUMAN RESOURCES MANAGEMENT_Greater Accra		
Location Code	0302200	Ga West - Amasaman		

Compensation of employees [GFS]				50,000
Objective	000000	Compensation of Employees		50,000
Program	92001	Management and Administration		50,000
Sub-Program	92001003	SP3: Human Resource		50,000
Operation	000000		0.0 0.0 0.0	50,000

Wages and salaries [GFS]		50,000
2111243	Transfer Grants	50,000

Use of goods and services				338,400
Objective	640101	Improve human capital development and management		338,400
Program	92001	Management and Administration		338,400
Sub-Program	92001001	SP1: General Administration		338,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	237,000

Use of goods and services		237,000		
2210404	Hotel Accommodations	50,000		
2210408	Rental of Furniture and Fittings	5,000		
2210413	Lease of Communication Gardgerts	2,000		
2210503	Fuel and Lubricants - Official Vehicles	20,000		
2210510	Other Night allowances	100,000		
2210511	Local travel cost	50,000		
2210708	Refreshments	10,000		
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	101,400

Use of goods and services		101,400
2210203	Telecommunications	2,400
2210511	Local travel cost	6,000
2210707	Recruitment Expenses	5,000
2210801	Local Consultants Fees	70,000
2210901	Service of the State Protocol	18,000

Social benefits [GFS]				50,000
Objective	640101	Improve human capital development and management		50,000
Program	92001	Management and Administration		50,000
Sub-Program	92001001	SP1: General Administration		50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,000

Employer social benefits		50,000
2731102	Staff Welfare Expenses	50,000

Other expense				20,000
Objective	640101	Improve human capital development and management		20,000
Program	92001	Management and Administration		20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

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Sub-Program	92001001	SP1: General Administration				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000

Miscellaneous other expense						20,000
2821002	Professional fees					20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			40,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1040101010	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_HUMAN RESOURCES MANAGEMENT_Greater Accra				
Location Code	0302200	Ga West - Amasaman				

Use of goods and services 40,000

Objective	640101	Improve human capital development and management				40,000
Program	92001	Management and Administration				40,000
Sub-Program	92001001	SP1: General Administration				40,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	40,000

Use of goods and services						40,000
2210710	Staff Development					40,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			34,615
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1040101010	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_HUMAN RESOURCES MANAGEMENT_Greater Accra				
Location Code	0302200	Ga West - Amasaman				

Use of goods and services 34,615

Objective	640101	Improve human capital development and management				34,615
Program	92001	Management and Administration				34,615
Sub-Program	92001001	SP1: General Administration				34,615
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	34,615

Use of goods and services						34,615
2210710	Staff Development					34,615

Total Cost Centre 632,420

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>			70,883
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1040200001	Ga West Municipal - Amasaman_Finance_Greater Accra				
Location Code	0302200	Ga West - Amasaman				

Compensation of employees [GFS] 70,883

Objective	000000	Compensation of Employees				70,883
Program	92001	Management and Administration				70,883
Sub-Program	92001002	SP2: Finance				70,883
Operation	000000		0.0	0.0	0.0	70,883

Wages and salaries [GFS]						70,883
2111001	Established Post					70,883

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 247,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1040200001	Ga West Municipal - Amasaman_Finance_Greater Accra	
Location Code	0302200	Ga West - Amasaman	
Compensation of employees [GFS]			30,000
Objective	000000	Compensation of Employees	30,000
Program	92001	Management and Administration	30,000
Sub-Program	92001002	SP2: Finance	30,000
Operation	000000		30,000
Wages and salaries [GFS]			30,000
2111248 Special Allowance/Honorarium			30,000
Use of goods and services			217,000
Objective	410301	17.1 Strengthen domestic resource mob.	217,000
Program	92001	Management and Administration	217,000
Sub-Program	92001002	SP2: Finance	217,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	27,000
Use of goods and services			27,000
2210122 Value Books			15,000
2210503 Fuel and Lubricants - Official Vehicles			7,000
2211101 Bank Charges			5,000
Operation	911301	911301 - Treasury and accounting activities	16,000
Use of goods and services			16,000
2210511 Local travel cost			6,000
2210901 Service of the State Protocol			10,000
Operation	911303	911303 - Revenue collection and management	174,000
Use of goods and services			174,000
2210103 Refreshment Items			2,000
2210511 Local travel cost			3,000
2210709 Seminars/Conferences/Workshops - Domestic			2,000
2210711 Public Education and Sensitization			2,000
2210804 Contract appointments			15,000
2210904 Substructure Allowances			150,000
Total Cost Centre			317,883

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 279,000
Function Code	70980	Education n.e.c	
Organisation	1040302000	Ga West Municipal - Amasaman_Education, Youth and Sports_Education	
Location Code	0302200	Ga West - Amasaman	
Use of goods and services			69,000
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030	69,000
Program	92002	Social Services Delivery	69,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	69,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	9,000
Use of goods and services			9,000
2210103 Refreshment Items			1,000
2210117 Teaching and Learning Materials			3,000
2210511 Local travel cost			5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	30,000
Use of goods and services			30,000
2210902 Official Celebrations			30,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	25,000
Use of goods and services			25,000
2210111 Other Office Materials and Consumables			20,000
2210709 Seminars/Conferences/Workshops - Domestic			5,000
Operation	910403	910403 - Development of youth, sports and culture	5,000
Use of goods and services			5,000
2210118 Sports, Recreational and Cultural Materials			5,000
Other expense			10,000
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030	10,000
Program	92002	Social Services Delivery	10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	10,000
Miscellaneous other expense			10,000
2821010 Contributions			10,000
Non Financial Assets			200,000
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030	200,000
Program	92002	Social Services Delivery	200,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	200,000
Fixed assets			200,000
3111205 School Buildings			100,000
3113108 Furniture & Fittings			100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,990,023
Function Code	70980	Education n.e.c		
Organisation	1040302000	Ga West Municipal - Amasaman_Education, Youth and Sports_Education		
Location Code	0302200	Ga West - Amasaman		
Other expense				100,000
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	100,000
Miscellaneous other expense				100,000
2821019 Scholarship and Bursaries				100,000
Non Financial Assets				1,890,023
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030		1,890,023
Program	92002	Social Services Delivery		1,890,023
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		1,890,023
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,890,023
Fixed assets				1,890,023
3111205 School Buildings				1,890,023
Total Cost Centre				2,269,023

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	7,414
Function Code	70810	Recreational and sport services (IS)		
Organisation	1040304001	Ga West Municipal - Amasaman_Education, Youth and Sports_Youth_Greater Accra		
Location Code	0302200	Ga West - Amasaman		
Use of goods and services				7,414
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills		7,414
Program	92002	Social Services Delivery		7,414
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		7,414
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,414
Use of goods and services				7,414
2210709 Seminars/Conferences/Workshops - Domestic				6,554
2210711 Public Education and Sensitization				860
Total Cost Centre				7,414

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	37,000
Function Code	70721	General Medical services (IS)		
Organisation	1040401001	Ga West Municipal - Amasaman_Health_Office of District Medical Officer of Health_Greater Accra		
Location Code	0302200	Ga West - Amasaman		

Use of goods and services				37,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		37,000
Program	92002	Social Services Delivery		37,000
Sub-Program	92002002	SP2.2 Public Health Services and management		37,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210511 Local travel cost				5,100
2210709 Seminars/Conferences/Workshops - Domestic				14,900
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	17,000

Use of goods and services				17,000
2210113 Feeding Cost				2,000
2210709 Seminars/Conferences/Workshops - Domestic				15,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	530,000
Function Code	70721	General Medical services (IS)		
Organisation	1040401001	Ga West Municipal - Amasaman_Health_Office of District Medical Officer of Health_Greater Accra		
Location Code	0302200	Ga West - Amasaman		

Use of goods and services				30,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002002	SP2.2 Public Health Services and management		30,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210709 Seminars/Conferences/Workshops - Domestic				30,000

Non Financial Assets				500,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		500,000
Program	92002	Social Services Delivery		500,000
Sub-Program	92002002	SP2.2 Public Health Services and management		500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	500,000

Fixed assets				500,000
3111201 Hospitals				300,000
3111202 Clinics				50,000
3111204 Office Buildings				150,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	375,204
Function Code	70721	General Medical services (IS)		
Organisation	1040401001	Ga West Municipal - Amasaman_Health_Office of District Medical Officer of Health_Greater Accra		
Location Code	0302200	Ga West - Amasaman		

Non Financial Assets				375,204
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		375,204
Program	92002	Social Services Delivery		375,204
Sub-Program	92002002	SP2.2 Public Health Services and management		375,204
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	375,204

Fixed assets				375,204
3111207 Health Centres				375,204
Total Cost Centre				942,204

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 458,617
Function Code	70740	Public health services	
Organisation	1040402001	Ga West Municipal - Amasaman_Health_Environmental Health Unit_Greater Accra	
Location Code	0302200	Ga West - Amasaman	
Compensation of employees [GFS]			458,617
Objective	000000	Compensation of Employees	458,617
Program	92002	Social Services Delivery	458,617
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	458,617
Operation	000000	0.0 0.0 0.0	458,617
Wages and salaries [GFS]			458,617
2111001 Established Post			458,617

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 147,200
Function Code	70740	Public health services	
Organisation	1040402001	Ga West Municipal - Amasaman_Health_Environmental Health Unit_Greater Accra	
Location Code	0302200	Ga West - Amasaman	
Compensation of employees [GFS]			15,000
Objective	000000	Compensation of Employees	15,000
Program	92002	Social Services Delivery	15,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	15,000
Operation	000000	0.0 0.0 0.0	15,000
Wages and salaries [GFS]			15,000
2111248 Special Allowance/Honorarium			15,000
Use of goods and services			83,700
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	83,700
Program	92002	Social Services Delivery	83,700
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	83,700
Operation	910901	910901 - Environmental sanitation Management 1.0 1.0 1.0	46,700
Use of goods and services			46,700
2210511 Local travel cost			16,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign			13,000
2210708 Refreshments			3,700
2210709 Seminars/Conferences/Workshops - Domestic			7,500
2210711 Public Education and Sensitization			6,500
Operation	910902	910902 - Solid waste management 1.0 1.0 1.0	25,000
Use of goods and services			25,000
2210301 Cleaning Materials			25,000
Operation	910903	910903 - Liquid waste management 1.0 1.0 1.0	12,000
Use of goods and services			12,000
2210503 Fuel and Lubricants - Official Vehicles			4,900
2210511 Local travel cost			4,800
2210708 Refreshments			2,300
Social benefits [GFS]			7,500
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	7,500
Program	92002	Social Services Delivery	7,500
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	7,500
Operation	910902	910902 - Solid waste management 1.0 1.0 1.0	7,500
Social assistance benefits			7,500
2721102 Refund for Medical Expenses (Paupers/Disease Category)			7,500
Other expense			20,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Program	92002	Social Services Delivery							20,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services							20,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
	2821010	Contributions							10,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
	2821017	Refuse Lifting Expenses							10,000
Non Financial Assets									21,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene							21,000
Program	92002	Social Services Delivery							21,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services							21,000
Project	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0				21,000
		Fixed assets							21,000
	3112202	Agricultural Machinery							21,000
Amount (GH¢)									
Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							210,000
Function Code	70740	Public health services							
Organisation	1040402001	Ga West Municipal - Amasaman_Health_Environmental Health Unit_Greater Accra							
Location Code	0302200	Ga West - Amasaman							
Use of goods and services									10,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene							10,000
Program	92002	Social Services Delivery							10,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services							10,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	2210111	Other Office Materials and Consumables							10,000
Other expense									200,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene							200,000
Program	92002	Social Services Delivery							200,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services							200,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0				200,000
		Miscellaneous other expense							200,000
	2821017	Refuse Lifting Expenses							200,000
Total Cost Centre									815,817

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

									Amount (GH¢)
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG							479,131
Function Code	70421	Agriculture cs							
Organisation	1040600001	Ga West Municipal - Amasaman_Agriculture_Greater Accra							
Location Code	0302200	Ga West - Amasaman							
Compensation of employees [GFS]									446,183
Objective	000000	Compensation of Employees							446,183
Program	92004	Economic Development							446,183
Sub-Program	92004001	SP4.1 Agricultural Services and Management							446,183
Operation	000000		0.0	0.0	0.0				446,183
		Wages and salaries [GFS]							446,183
	2111001	Established Post							446,183
Use of goods and services									32,948
Objective	150801	2.3 Dble e agric prdvtvy & incms of sml-scle fd prdcrs 4 vlue addtn							32,948
Program	92004	Economic Development							32,948
Sub-Program	92004001	SP4.1 Agricultural Services and Management							32,948
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				20,048
		Use of goods and services							20,048
	2210101	Printed Material and Stationery							1,000
	2210201	Electricity charges							3,000
	2210203	Telecommunications							300
	2210502	Maintenance and Repairs - Official Vehicles							10,100
	2210606	Maintenance of General Equipment							3,148
	2210709	Seminars/Conferences/Workshops - Domestic							1,000
	2211304	Insurance of Vehicles							1,500
Operation	910301	910301 - Extension Services	1.0	1.0	1.0				12,900
		Use of goods and services							12,900
	2210110	Specialised Stock							2,000
	2210503	Fuel and Lubricants - Official Vehicles							500
	2210511	Local travel cost							10,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign							400

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 43,500
Function Code	70421	Agriculture cs	
Organisation	1040600001	Ga West Municipal - Amasaman_Agriculture Greater Accra	
Location Code	0302200	Ga West - Amasaman	

Use of goods and services			43,500
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Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 vnie addtn	43,500
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Program	92004	Economic Development	43,500
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Sub-Program	92004001	SP4.1 Agricultural Services and Management	43,500
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	5,500
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Use of goods and services			5,500
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2211304 Insurance of Vehicles			5,500
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	11,000
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Use of goods and services			11,000
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2210503 Fuel and Lubricants - Official Vehicles			8,000
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2210708 Refreshments			3,000
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Operation	910301	910301 - Extension Services	4,500
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Use of goods and services			4,500
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2210101 Printed Material and Stationery			100
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2210110 Specialised Stock			1,500
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2210503 Fuel and Lubricants - Official Vehicles			400
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2210708 Refreshments			2,500
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Operation	910302	910302 - Surveillance and Management of Diseases and Pests	22,500
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Use of goods and services			22,500
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2210104 Medical Supplies			4,000
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2210503 Fuel and Lubricants - Official Vehicles			12,000
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2210511 Local travel cost			2,000
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2210708 Refreshments			1,000
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2210805 Consultants Materials and Consumables			3,500
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 80,000
Function Code	70421	Agriculture cs	
Organisation	1040600001	Ga West Municipal - Amasaman_Agriculture Greater Accra	
Location Code	0302200	Ga West - Amasaman	

Use of goods and services			80,000
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Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 vnie addtn	80,000
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Program	92004	Economic Development	80,000
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Sub-Program	92004001	SP4.1 Agricultural Services and Management	80,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	80,000
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Use of goods and services			80,000
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2210902 Official Celebrations			80,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 95,777
Function Code	70421	Agriculture cs	
Organisation	1040600001	Ga West Municipal - Amasaman_Agriculture Greater Accra	
Location Code	0302200	Ga West - Amasaman	

Use of goods and services			91,577
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Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 vnie addtn	91,577
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Program	92004	Economic Development	91,577
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Sub-Program	92004001	SP4.1 Agricultural Services and Management	91,577
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	26,300
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Use of goods and services			26,300
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2210101 Printed Material and Stationery			2,000
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2210201 Electricity charges			2,500
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2210203 Telecommunications			300
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2210502 Maintenance and Repairs - Official Vehicles			5,000
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2210709 Seminars/Conferences/Workshops - Domestic			7,500
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2211304 Insurance of Vehicles			9,000
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	3,600
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Use of goods and services			3,600
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2210503 Fuel and Lubricants - Official Vehicles			2,000
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2210708 Refreshments			1,600
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Operation	910301	910301 - Extension Services	61,677
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Use of goods and services			61,677
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2210101 Printed Material and Stationery			400
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2210110 Specialised Stock			3,500
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2210203 Telecommunications			50
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2210503 Fuel and Lubricants - Official Vehicles			800
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2210511 Local travel cost			44,000
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2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign			3,000
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2210708 Refreshments			8,327
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2210801 Local Consultants Fees			1,600
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Non Financial Assets			4,200
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Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 vnie addtn	4,200
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Program	92004	Economic Development	4,200
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Sub-Program	92004001	SP4.1 Agricultural Services and Management	4,200
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Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	4,200
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Fixed assets			4,200
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3112208 Computers and Accessories			4,200
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Total Cost Centre			698,408
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 316,722
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1040702001	Ga West Municipal - Amasaman_Physical Planning_Town and Country Planning_Greater Accra	
Location Code	0302200	Ga West - Amasaman	

			Amount (GH¢)
Compensation of employees [GFS]			280,722
Objective	000000	Compensation of Employees	280,722
Program	92003	Infrastructure Delivery and Management	280,722
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	280,722
Operation	000000		280,722

Wages and salaries [GFS]			280,722
2111001 Established Post			280,722

			Amount (GH¢)
Use of goods and services			31,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	31,000
Program	92003	Infrastructure Delivery and Management	31,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	31,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	31,000

Use of goods and services			31,000
2210103 Refreshment Items			3,000
2210503 Fuel and Lubricants - Official Vehicles			2,000
2210709 Seminars/Conferences/Workshops - Domestic			26,000

			Amount (GH¢)
Other expense			5,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	5,000
Program	92003	Infrastructure Delivery and Management	5,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	5,000
Operation	911002	911002 - Land use and Spatial planning	5,000

Miscellaneous other expense			5,000
2821009 Donations			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 32,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1040702001	Ga West Municipal - Amasaman_Physical Planning_Town and Country Planning_Greater Accra	
Location Code	0302200	Ga West - Amasaman	

			Amount (GH¢)
Use of goods and services			31,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	31,000
Program	92003	Infrastructure Delivery and Management	31,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	31,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	28,000

Use of goods and services			28,000
2210103 Refreshment Items			2,000
2210503 Fuel and Lubricants - Official Vehicles			2,000
2210708 Refreshments			2,000
2210709 Seminars/Conferences/Workshops - Domestic			22,000
Operation	911002	911002 - Land use and Spatial planning	3,000

Use of goods and services			3,000
2210103 Refreshment Items			1,000
2210503 Fuel and Lubricants - Official Vehicles			2,000

			Amount (GH¢)
Other expense			1,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	1,000
Program	92003	Infrastructure Delivery and Management	1,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	1,000
Operation	911002	911002 - Land use and Spatial planning	1,000

Miscellaneous other expense			1,000
2821009 Donations			1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 400,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1040702001	Ga West Municipal - Amasaman_Physical Planning_Town and Country Planning_Greater Accra	
Location Code	0302200	Ga West - Amasaman	

			Amount (GH¢)
Non Financial Assets			400,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	400,000
Program	92003	Infrastructure Delivery and Management	400,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	400,000
Project	911003	911003 - Street Naming and Property Addressing System	400,000

Fixed assets			400,000
3111307 Road Signals			400,000

Total Cost Centre			748,722
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	48,650
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1040703001	Ga West Municipal - Amasaman_Physical Planning_Parks and Gardens_Greater Accra		
Location Code	0302200	Ga West - Amasaman		

Compensation of employees [GFS]				48,650
Objective	000000	Compensation of Employees		48,650
Program	92003	Infrastructure Delivery and Management		48,650
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		48,650
Operation	000000		0.0 0.0 0.0	48,650

Wages and salaries [GFS]		48,650
2111001	Established Post	48,650

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	54,500
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1040703001	Ga West Municipal - Amasaman_Physical Planning_Parks and Gardens_Greater Accra		
Location Code	0302200	Ga West - Amasaman		

Use of goods and services				4,500
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		4,500
Program	92003	Infrastructure Delivery and Management		4,500
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		4,500
Operation	911004	911004 - Parks and gardens operations	1.0 1.0 1.0	4,500

Use of goods and services		4,500
2210110	Specialised Stock	4,500

Non Financial Assets				50,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		50,000
Program	92003	Infrastructure Delivery and Management		50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		50,000
Project	911004	911004 - Parks and gardens operations	1.0 1.0 1.0	50,000

Fixed assets		50,000
3113103	Landscaping and Gardening	50,000

Total Cost Centre 103,150

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	427,605
Function Code	71040	Family and children		
Organisation	1040802001	Ga West Municipal - Amasaman_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0302200	Ga West - Amasaman		

Compensation of employees [GFS]				410,661
Objective	000000	Compensation of Employees		410,661
Program	92002	Social Services Delivery		410,661
Sub-Program	92002005	SP2.5 Social Welfare and community services		410,661
Operation	000000		0.0 0.0 0.0	410,661

Wages and salaries [GFS]		410,661
2111001	Established Post	410,661

Use of goods and services 16,944

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		16,944
Program	92002	Social Services Delivery		16,944
Sub-Program	92002005	SP2.5 Social Welfare and community services		16,944
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	16,944

Use of goods and services		16,944
2210511	Local travel cost	16,944

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	35,000
Function Code	71040	Family and children		
Organisation	1040802001	Ga West Municipal - Amasaman_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0302200	Ga West - Amasaman		

Use of goods and services				35,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		35,000
Program	92002	Social Services Delivery		35,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000

Use of goods and services		30,000
2210511	Local travel cost	30,000

Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	5,000
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Use of goods and services		5,000
2210709	Seminars/Conferences/Workshops - Domestic	5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	300,000
Function Code	71040	Family and children		
Organisation	1040802001	Ga West Municipal - Amasaman_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0302200	Ga West - Amasaman		
Use of goods and services				300,000
Objective	020101	1.3 Impl. appropriate Social Protection Sys. & measures		300,000
Program	092002	Social Services Delivery		300,000
Sub-Program	092002005	SP2.5 Social Welfare and community services		300,000
Operation	0910101	0910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	300,000
Use of goods and services				300,000
2210119 Household Items				250,000
2210511 Local travel cost				20,000
2210708 Refreshments				10,000
2210905 Assembly Members Sittings All				20,000
Total Cost Centre				762,605

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	459,947
Function Code	70610	Housing development		
Organisation	1041002001	Ga West Municipal - Amasaman_Works_Public Works_Greater Accra		
Location Code	0302200	Ga West - Amasaman		
Compensation of employees [GFS]				459,947
Objective	000000	Compensation of Employees		459,947
Program	092003	Infrastructure Delivery and Management		459,947
Sub-Program	092003003	SP3.3 Public Works, rural housing and water management		459,947
Operation	000000		0.0 0.0 0.0	459,947
Wages and salaries [GFS]				459,947
2111001 Established Post				459,947
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	200,800
Function Code	70610	Housing development		
Organisation	1041002001	Ga West Municipal - Amasaman_Works_Public Works_Greater Accra		
Location Code	0302200	Ga West - Amasaman		
Compensation of employees [GFS]				101,300
Objective	000000	Compensation of Employees		101,300
Program	092003	Infrastructure Delivery and Management		101,300
Sub-Program	092003003	SP3.3 Public Works, rural housing and water management		101,300
Operation	000000		0.0 0.0 0.0	101,300
Wages and salaries [GFS]				101,300
2111248 Special Allowance/Honorarium				101,300
Use of goods and services				99,500
Objective	0270101	9.a Facilitate sus. and resilient infrastructure dev.		99,500
Program	092003	Infrastructure Delivery and Management		99,500
Sub-Program	092003003	SP3.3 Public Works, rural housing and water management		99,500
Operation	0911101	0911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	99,500
Use of goods and services				99,500
2210409 Rental of Plant and Equipment				75,000
2210503 Fuel and Lubricants - Official Vehicles				19,500
2210711 Public Education and Sensitization				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	20,000
Function Code	70610	Housing development		
Organisation	1041002001	Ga West Municipal - Amasaman_Works_Public Works_Greater Accra		
Location Code	0302200	Ga West - Amasaman		
Non Financial Assets				20,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	20,000
Fixed assets				20,000
3111304 Markets				20,000
Total Cost Centre				680,747

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	36,900
Function Code	70630	Water supply		
Organisation	1041003001	Ga West Municipal - Amasaman_Works_Water_Greater Accra		
Location Code	0302200	Ga West - Amasaman		
Use of goods and services				6,900
Objective	570102	6.1 Achieve univ. and equit access to water		6,900
Program	92003	Infrastructure Delivery and Management		6,900
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		6,900
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0 1.0 1.0	6,900
Use of goods and services				6,900
2210120 Purchase of Petty Tools/Implements				250
2210511 Local travel cost				1,500
2210709 Seminars/Conferences/Workshops - Domestic				3,150
2210711 Public Education and Sensitization				2,000
Non Financial Assets				30,000
Objective	570102	6.1 Achieve univ. and equit access to water		30,000
Program	92003	Infrastructure Delivery and Management		30,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	30,000
Fixed assets				30,000
3111303 Toilets				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	265,077
Function Code	70630	Water supply		
Organisation	1041003001	Ga West Municipal - Amasaman_Works_Water_Greater Accra		
Location Code	0302200	Ga West - Amasaman		
Non Financial Assets				265,077
Objective	570102	6.1 Achieve univ. and equit access to water		265,077
Program	92003	Infrastructure Delivery and Management		265,077
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		265,077
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	265,077
Fixed assets				265,077
3113110 Water Systems				265,077

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13510		Total By Fund Source
Function Code	70630	Water supply	150,000
Organisation	1041003001	Ga West Municipal - Amasaman_Works_Water_Greater Accra	
Location Code	0302200	Ga West - Amasaman	
Use of goods and services			150,000
Objective	570102	6.1 Achieve univ. and equit access to water	150,000
Program	92003	Infrastructure Delivery and Management	150,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	150,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	150,000
Use of goods and services			150,000
2210111 Other Office Materials and Consumables			100,000
2210503 Fuel and Lubricants - Official Vehicles			50,000
Total Cost Centre			451,977

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70451	Road transport	20,477
Organisation	1041004001	Ga West Municipal - Amasaman_Works_Feeder Roads_Greater Accra	
Location Code	0302200	Ga West - Amasaman	
Compensation of employees [GFS]			20,477
Objective	000000	Compensation of Employees	20,477
Program	92003	Infrastructure Delivery and Management	20,477
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	20,477
Operation	000000		20,477
Wages and salaries [GFS]			20,477
2111001 Established Post			20,477

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70451	Road transport	170,000
Organisation	1041004001	Ga West Municipal - Amasaman_Works_Feeder Roads_Greater Accra	
Location Code	0302200	Ga West - Amasaman	
Use of goods and services			70,000
Objective	590202	11.2 Improve transport and road safety	70,000
Program	92003	Infrastructure Delivery and Management	70,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	70,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	70,000
Use of goods and services			70,000
2210601 Roads, Driveways and Grounds			70,000
Non Financial Assets			100,000
Objective	590202	11.2 Improve transport and road safety	100,000
Program	92003	Infrastructure Delivery and Management	100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	100,000
Fixed assets			100,000
3111308 Feeder Roads			100,000
Total Cost Centre			190,477

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						28,400
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	1041103001	Ga West Municipal - Amasaman Trade, Industry and Tourism Cottage Industry Greater Accra							
Location Code	0302200	Ga West - Amasaman							

Use of goods and services										23,400
Objective	240701	8.2 Achieve higher economic pdvty								23,400
Program	92004	Economic Development								23,400
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services								23,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					23,400

Use of goods and services										23,400
2210111 Other Office Materials and Consumables										5,000
2210503 Fuel and Lubricants - Official Vehicles										3,000
2210709 Seminars/Conferences/Workshops - Domestic										15,400

Other expense										5,000
Objective	240701	8.2 Achieve higher economic pdvty								5,000
Program	92004	Economic Development								5,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services								5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					5,000

Miscellaneous other expense										5,000
2821009 Donations										5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13501	IGF	<i>Total By Fund Source</i>						37,600
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	1041103001	Ga West Municipal - Amasaman Trade, Industry and Tourism Cottage Industry Greater Accra							
Location Code	0302200	Ga West - Amasaman							

Use of goods and services										32,600
Objective	240701	8.2 Achieve higher economic pdvty								32,600
Program	92004	Economic Development								32,600
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services								32,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					32,600

Use of goods and services										32,600
2210111 Other Office Materials and Consumables										5,000
2210120 Purchase of Petty Tools/Implements										1,500
2210502 Maintenance and Repairs - Official Vehicles										5,000
2210709 Seminars/Conferences/Workshops - Domestic										16,100
2210910 Trade Promotion / Publicity										5,000

Other expense										5,000
Objective	240701	8.2 Achieve higher economic pdvty								5,000
Program	92004	Economic Development								5,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services								5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					5,000

Miscellaneous other expense										5,000
2821009 Donations										5,000

Total Cost Centre 66,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fund Source		5,070
Function Code	70473	Tourism			
Organisation	1041104001	Ga West Municipal - Amasaman Trade, Industry and Tourism Tourism Greater Accra			
Location Code	0302200	Ga West - Amasaman			

Use of goods and services					5,070	
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism			5,070	
Program	92004	Economic Development			5,070	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			5,070	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,070

Use of goods and services		5,070
2210511	Local travel cost	540
2210708	Refreshments	180
2210709	Seminars/Conferences/Workshops - Domestic	4,350
Total Cost Centre		5,070

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	Total By Fund Source		109,998
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1041200001	Ga West Municipal - Amasaman Budget and Rating Greater Accra			
Location Code	0302200	Ga West - Amasaman			

Compensation of employees [GFS]					109,998	
Objective	000000	Compensation of Employees			109,998	
Program	92001	Management and Administration			109,998	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation			109,998	
Operation	000000		0.0	0.0	0.0	109,998

Wages and salaries [GFS]		109,998
2111001	Established Post	109,998

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fund Source		240,000
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1041200001	Ga West Municipal - Amasaman Budget and Rating Greater Accra			
Location Code	0302200	Ga West - Amasaman			

Use of goods and services					240,000	
Objective	410101	Deepen political and administrative decentralisation			240,000	
Program	92001	Management and Administration			240,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation			240,000	
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	27,500

Use of goods and services		27,500				
2210706	Library and Subscription	15,000				
2210709	Seminars/Conferences/Workshops - Domestic	12,500				
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0	11,500

Use of goods and services		11,500				
2210103	Refreshment Items	2,500				
2210503	Fuel and Lubricants - Official Vehicles	2,500				
2210709	Seminars/Conferences/Workshops - Domestic	6,500				
Operation	911203	911203 - Rating and Billing	1.0	1.0	1.0	201,000

Use of goods and services		201,000
2210503	Fuel and Lubricants - Official Vehicles	1,000
2210908	Property Valuation Expenses	200,000

Total Cost Centre 349,998

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 136,782
Function Code	70451	Road transport	
Organisation	1041400001	Ga West Municipal - Amasaman_Transport_Greater Accra	
Location Code	0302200	Ga West - Amasaman	

Compensation of employees [GFS] 136,782

Objective	000000	Compensation of Employees		136,782
Program	92003	Infrastructure Delivery and Management		136,782
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		136,782
Operation	000000		0.0 0.0 0.0	136,782

Wages and salaries [GFS]				136,782
2111001	Established Post			136,782

Amount (GH¢)

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 64,850
Function Code	70451	Road transport	
Organisation	1041400001	Ga West Municipal - Amasaman_Transport_Greater Accra	
Location Code	0302200	Ga West - Amasaman	

Use of goods and services 47,350

Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		47,350
Program	92003	Infrastructure Delivery and Management		47,350
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		47,350
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0 1.0 1.0	1,100

Use of goods and services				1,100
2210103	Refreshment Items			1,100

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	40,650
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Use of goods and services				40,650
2210122	Value Books			40,650

Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	5,600
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Use of goods and services				5,600
2210503	Fuel and Lubricants - Official Vehicles			950
2210709	Seminars/Conferences/Workshops - Domestic			4,650

Non Financial Assets 17,500

Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		17,500
Program	92003	Infrastructure Delivery and Management		17,500
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		17,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	17,500

Fixed assets				17,500
3111305	Car/Lorry Park			17,500

		Total Cost Centre
		201,632

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	80,494
Function Code	70360	Public order and safety n.e.c		
Organisation	1041500001	Ga West Municipal - Amasaman_Disaster Prevention_Greater Accra		
Location Code	0302200	Ga West - Amasaman		

Use of goods and services				80,494
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Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		80,494
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Program	92005	Environmental Management		80,494
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Sub-Program	92005001	SP5.1 Disaster prevention and Management		80,494
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	43,320
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Use of goods and services				43,320
	2210103	Refreshment Items		13,870
	2210112	Uniform and Protective Clothing		3,680
	2210120	Purchase of Petty Tools/Implements		2,000
	2210503	Fuel and Lubricants - Official Vehicles		2,000
	2210511	Local travel cost		15,770
	2210701	Training Materials		1,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		5,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	8,250

Use of goods and services				8,250
	2210709	Seminars/Conferences/Workshops - Domestic		8,250
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	28,924

Use of goods and services				28,924
	2210103	Refreshment Items		3,306
	2210120	Purchase of Petty Tools/Implements		2,000
	2210503	Fuel and Lubricants - Official Vehicles		2,743
	2210511	Local travel cost		4,875
	2210701	Training Materials		3,000
	2210708	Refreshments		3,000
	2211203	Emergency Works		10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	57,500
Function Code	70360	Public order and safety n.e.c		
Organisation	1041500001	Ga West Municipal - Amasaman_Disaster Prevention_Greater Accra		
Location Code	0302200	Ga West - Amasaman		

Use of goods and services				57,500
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Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		57,500
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Program	92005	Environmental Management		57,500
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Sub-Program	92005001	SP5.1 Disaster prevention and Management		57,500
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Operation	910701	910701 - Disaster management	1.0 1.0 1.0	57,500
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Use of goods and services				57,500
	2210119	Household Items		57,500

Total Cost Centre				137,994
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	195,867
Function Code	70451	Road transport		
Organisation	1041600001	Ga West Municipal - Amasaman_Urban Roads_Greater Accra		
Location Code	0302200	Ga West - Amasaman		

Compensation of employees [GFS]				146,855
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Objective	000000	Compensation of Employees		146,855
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Program	92003	Infrastructure Delivery and Management		146,855
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Sub-Program	92003001	SP3.1 Urban Roads and Transport services		146,855
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Operation	000000		0.0 0.0 0.0	146,855
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Wages and salaries [GFS]				146,855
	2111001	Established Post		146,855

Use of goods and services				49,011
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Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		49,011
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Program	92003	Infrastructure Delivery and Management		49,011
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Sub-Program	92003001	SP3.1 Urban Roads and Transport services		49,011
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	33,926
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Use of goods and services				33,926
	2210101	Printed Material and Stationery		6,326
	2210201	Electricity charges		9,600
	2210503	Fuel and Lubricants - Official Vehicles		18,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	15,085

Use of goods and services				15,085
	2210502	Maintenance and Repairs - Official Vehicles		5,000
	2210603	Repairs of Office Buildings		1,500
	2210605	Maintenance of Machinery and Plant		2,585
	2210709	Seminars/Conferences/Workshops - Domestic		6,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fund Source		
Function Code	70451	Road transport	240,000		
Organisation	1041600001	Ga West Municipal - Amasaman Urban Roads Greater Accra			
Location Code	0302200	Ga West - Amasaman			

			Use of goods and services		
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv	40,000		
Program	92003	Infrastructure Delivery and Management	40,000		
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	40,000		
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0

Use of goods and services	40,000				
2210603	Repairs of Office Buildings	40,000			

			Non Financial Assets		
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv	200,000		
Program	92003	Infrastructure Delivery and Management	200,000		
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	200,000		
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0

Fixed assets	200,000				
3111309	Urban Roads	200,000			

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		
Function Code	70451	Road transport	400,000		
Organisation	1041600001	Ga West Municipal - Amasaman Urban Roads Greater Accra			
Location Code	0302200	Ga West - Amasaman			

			Non Financial Assets		
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv	400,000		
Program	92003	Infrastructure Delivery and Management	400,000		
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	400,000		
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0

Fixed assets	400,000				
3111309	Urban Roads	400,000			

Total Cost Centre			835,867		
Total Vote			16,069,539		

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GoG and CF		I G F		F U N D S / OTHERS		Development Partner Funds		Grand Total						
	Compensation of Employees	Total GoG	Comp. of Emp. Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others		Goods Service	Capex	Tot. External			
Ga West Municipal - Amasaman Management and Administration	3,646,475	952,463	3,675,100	8,273,979	926,391	4,239,727	1,636,636	6,892,364	0	0	0	313,792	379,494	693,197	16,069,539
SP1: General Administration	1,237,381	340,000	200,000	1,777,381	758,670	3,512,400	1,017,636	5,288,906	0	0	0	34,615	0	34,615	7,101,102
SP2: Finance	862,002	290,000	200,000	1,352,002	678,670	2,994,800	1,017,636	4,691,306	0	0	0	34,615	0	34,615	6,077,924
SP3: Human Resource	70,883	0	0	70,883	30,000	217,000	0	247,000	0	0	0	0	0	0	317,883
SP4: Planning, Budgeting, Monitoring and Evaluation	99,404	0	0	99,404	50,000	0	0	50,000	0	0	0	0	0	0	149,404
SP5: Social Welfare and community services	205,290	50,000	0	255,290	0	300,600	0	300,600	0	0	0	0	0	0	555,890
Social Services Delivery	869,278	336,944	2,390,023	3,616,245	15,000	263,614	221,000	565,614	0	0	0	0	375,204	375,204	4,197,063
SP2.1 Education, youth & sports and Library services	0	100,000	1,890,023	1,990,023	0	86,414	200,000	286,414	0	0	0	0	0	0	2,276,437
SP2.2 Public Health Services and management	0	30,000	500,000	530,000	0	37,000	0	37,000	0	0	0	0	375,204	375,204	942,204
SP2.3 Environmental Health and sanitation Services	458,617	210,000	0	668,617	15,000	111,200	21,000	147,200	0	0	0	0	0	0	815,817
SP2.5 Social Welfare and community services	410,661	16,944	0	427,605	0	35,000	0	35,000	0	0	0	0	0	0	762,605
Infrastructure Delivery and Management	1,093,433	85,011	1,085,077	2,263,521	152,631	300,250	397,500	850,381	0	0	0	150,000	0	150,000	3,263,903
SP3.1 Urban Roads and Transport services	304,115	49,011	400,000	733,126	0	87,330	217,300	304,650	0	0	0	0	0	0	1,057,976
SP3.2 Physical and Spatial Planning	329,372	36,000	400,000	765,372	0	3,650	50,000	86,500	0	0	0	0	0	0	851,872
SP3.3 Public Works, rural housing and water management	459,947	0	235,077	745,024	101,300	176,400	130,000	407,700	0	0	0	150,000	0	150,000	1,302,724
Economic Development	446,183	112,948	0	559,131	0	76,970	0	76,970	0	0	0	129,177	4,200	133,377	769,478
SP4.1 Agricultural Services and Management	446,183	112,948	0	559,131	0	43,500	0	43,500	0	0	0	91,677	4,200	95,777	698,406
SP4.2 Trade, Industry and Tourism Services	0	0	0	0	0	33,470	0	33,470	0	0	0	37,600	0	37,600	71,070
Environmental Management	0	57,500	0	57,500	0	80,494	0	80,494	0	0	0	0	0	0	137,994
SP5.1 Disaster prevention and Management	0	57,500	0	57,500	0	80,494	0	80,494	0	0	0	0	0	0	137,994